Colchester Public Schools

Board of Education Proposed Budget 2026-2027

Artwork Compliments of Lilah Martz, Grade 8

Colchester Public Schools
Board of Education Proposed Budget 2026-2027

Fiscal Year July 1, 2026 - June 30, 2027

Board of Education

Stefanie Tracey-Calash, Chair
Christopher Rivers, Vice-Chair
Cody McNeely, Secretary
Cari Duigou
Gussie Gilberti
Michelle Millington
Nancy Nelson

Central Office Administration

Daniel P. Sullivan, III, Superintendent
Jessica Kuckel, Assistant Superintendent
Eve Hurley, Director of Pupil Services & Special Education
Rachel Linkkila, Director of Finance and Operations
Andrew Barillari, Director of Educational Operations

Principals

Amy Begue, Bacon Academy
Meghan Amado, William J. Johnston Middle School
Stacy Ewings, Jack Jackter Intermediate School
Judy O'Meara, Colchester Elementary School

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Section 1
At a Glance

COLCHESTER PUBLIC SCHOOLS

OUR MISSION

We Create Innovative Thinkers for a Dynamic World

DISTRICT GOALS

1. CPS will increase achievement for each student, with students demonstrating measurable growth.
2. CPS will foster community pride and ensure that students, staff, and the community as a whole feel valued, accepted, and connected.

STUDENT OUTCOMES & ACHIEVEMENTS

BA Class of 2025 Post Graduate Plans

Where	% of Grads
College	85%
Workforce	11%
Military	1%
Trades	3%

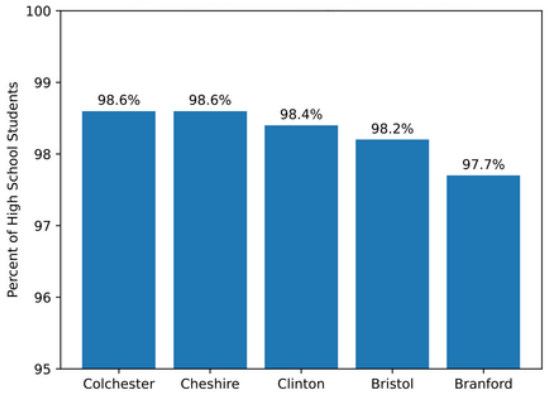
AT A GLANCE 2026-2027

2026-2027 BOE ADOPTED BUDGET

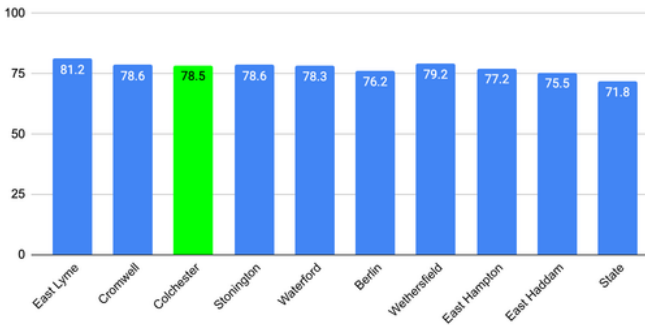
Proposed Budget	% Increase
$51,915,042	9.76%

ADVANCED COURSE PARTICIPATION

Top 5 CT Districts 2024-2025



Next Generation Accountability Index 2024-2025



Board Member Information

CPS is governed by a 7-member elected Board of Education. Members serve a 4 year term. The BOE also has 2 student Board Members. They do not cast votes but fully participate in all Board discussions

Member	Term Ends
Stefanie Tracey-Calash, Chair	Nov 2027
Chris Rivers, Vice-Chair	Nov 2027
Cody McNeely, Secretary	Nov 2029
Cari Duigo	Nov 2029
Michelle Millington	Nov 2027
Gussie Gilberti	Nov 2029
Nancy Nelson	Nov 2029
Abigail Stillwell	BA Class of 2026
Toheed Usman	BA Class of 2027

boe@colchesterct.org

SCHOOLS & STUDENTS

Enrollment as of 10/1/2025

Grades Pre-K - 2	514
Grades 3-5	526
Grades 6-8	453
Grades 9-12	572
Total Enrollment	2080

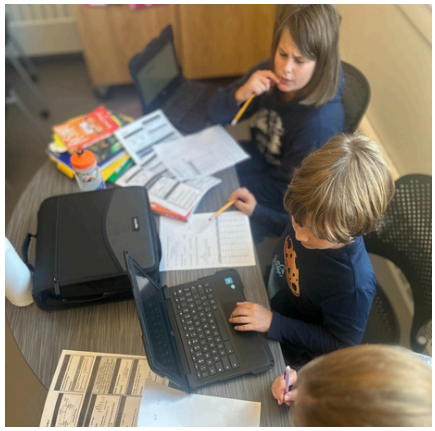
Special Education

As of 10/1/2025, 383 students receive Special Education Services.
Of these:
94% In-District Services
4.2% Out-of-District Services
1.8% OOD Services at Magnet Schools

NET CURRENT EXPENDITURES

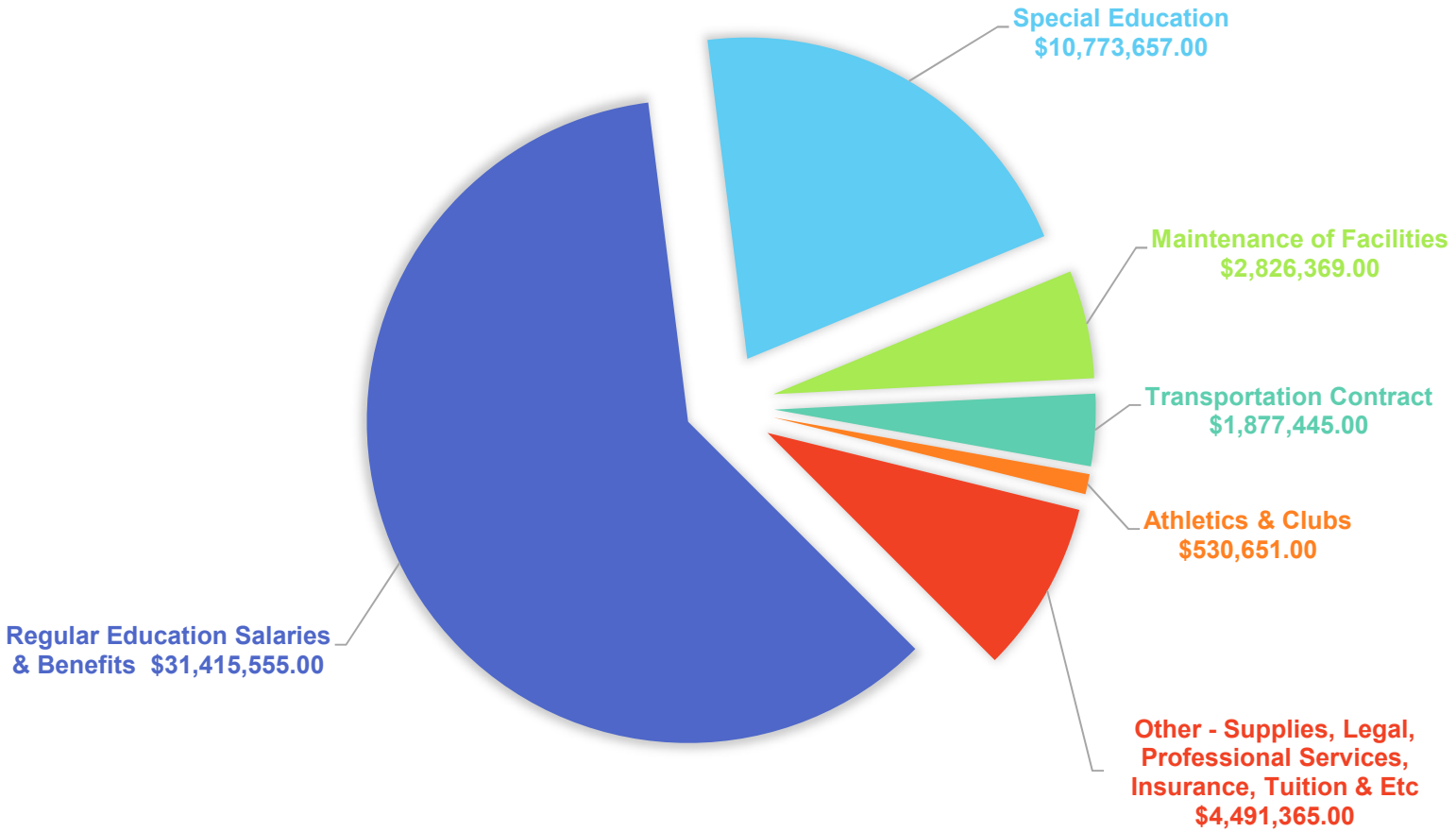
NCE Rankings

Year	State	DRG
2024-2025	70 out of 166	11 out of 24
2023-2024	94 out of 166	11 out of 23
2022-2023	93 out of 166	7 out of 23
2021-2022	96 out of 166	7 out of 23
2020-2021	97 out of 166	7 out of 23
2019-2020	100 out of 166	7 out of 23



Section 2
Budget Overview

BUDGET DRIVERS



Colchester Public Schools Board of Education Proposed 2026-2027 Budget

Line	40111 Certified Personnel Salaries		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
1	Colchester Elementary School	$	3,690,866.00	$	3,855,791.00	$	164,925.00	Contractual Obligations/ No New Position
2	Jack Jackter Intermediate School	$	3,620,212.00	$	3,684,687.00	$	64,475.00	Contractual Obligations/ No New Position
3	William J Johnston Middle School	$	4,635,703.00	$	4,639,468.00	$	3,765.00	Contractual Obligations/ No New Position
4	Bacon Academy	$	6,126,744.00	$	6,147,934.00	$	21,190.00	Contractual Obligations/ No New Position
5	Special Education & Student Service	$	4,513,041.00	$	4,761,199.00	$	248,158.00	Contractual Obligations/ No New Position
6	Technology	$	171,367.00	$	178,737.00	$	7,370.00	Contractual Obligations/ No New Position
7	System Wide	$	776,026.00	$	901,026.00	$	125,000.00	Contractual Obligations/ No New Position
8	**TOTAL**	**$**	**23,533,959.00**	**$**	**24,168,842.00**	**$**	**634,883.00**	

Line	40112 Classified Personnel Salaries		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
9	Colchester Elementary School	$	567,124.00	$	558,592.00	$	(8,532.00)	Contractual Obligations/ No New Position
10	Jack Jackter Intermediate School	$	504,379.00	$	512,607.00	$	8,228.00	Contractual Obligations/ No New Position
11	William J Johnston Middle School	$	363,292.00	$	398,535.00	$	35,243.00	Contractual Obligations/ No New Position
12	Bacon Academy	$	698,448.00	$	721,770.00	$	23,322.00	Contractual Obligations/ No New Position
13	Special Education & Student Service	$	1,927,719.00	$	2,057,851.00	$	130,132.00	Contractual Obligations/ No New Position
14	System Wide	$	750,502.00	$	880,628.00	$	130,126.00	Contractual Obligations/ No New Position
15	Maintenance	$	1,976,014.00	$	2,035,599.00	$	59,585.00	Contractual Obligations/ No New Position
16	**TOTAL**	**$**	**6,787,478.00**	**$**	**7,165,582.00**	**$**	**378,104.00**	

Line	40113 Additional Staff Hours		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
17	Colchester Elementary School	$	11,192.00	$	11,192.00	$	-	
18	Jack Jackter Intermediate School	$	3,869.00	$	4,004.00	$	135.00	
19	William J Johnston Middle School	$	2,660.00	$	2,453.00	$	(207.00)	
20	Bacon Academy	$	10,574.00	$	10,646.00	$	72.00	
21	Special Education & Student Service	$	5,300.00	$	5,300.00	$	-	
22	System Wide	$	8,750.00	$	-	$	(8,750.00)	Moved to Curriculum Implementation (153)
23	**TOTAL**	**$**	**42,345.00**	**$**	**33,595.00**	**$**	**(8,750.00)**	

Line	40130 Classified Overtime		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
24	Maintenance	$	36,000.00	$	39,800.00	$	3,800.00	
25	**TOTAL**	**$**	**36,000.00**	**$**	**39,800.00**	**$**	**3,800.00**	

Line	41210 Employee Related Insurance		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
26	System Wide	$	4,193,786.00	$	7,420,356.00	$	3,226,570.00	Increase cost of Health Insurance and
27	**TOTAL**	**$**	**4,193,786.00**	**$**	**7,420,356.00**	**$**	**3,226,570.00**	restoring reserve

Line	41220 Social Security		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
28	System Wide	$	488,991.00	$	520,631.00	$	31,640.00	Increase to wages increase the amount of
29	**TOTAL**	**$**	**488,991.00**	**$**	**520,631.00**	**$**	**31,640.00**	Social Security costs

Line	41221 Medicare		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
30	System Wide	$	452,397.00	$	466,883.00	$	14,486.00	Increase to wages increase the amount of
31	**TOTAL**	**$**	**452,397.00**	**$**	**466,883.00**	**$**	**14,486.00**	Medicare costs
Line	**41230 Retirement**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
32	System Wide	$	258,149.00	$	276,717.00	$	18,568.00	401 and 457 based on percentage of wages
33	**TOTAL**	**$**	**258,149.00**	**$**	**276,717.00**	**$**	**18,568.00**	
Line	**41250 Unemployment Compensation**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
34	System Wide	$	44,600.00	$	44,600.00	$	-	
35	**TOTAL**	**$**	**44,600.00**	**$**	**44,600.00**	**$**	**-**	
Line	**41260 Workers' Compensation Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
36	System Wide	$	225,085.00	$	225,085.00	$	-	
37	**TOTAL**	**$**	**225,085.00**	**$**	**225,085.00**	**$**	**-**	
Line	**41290 Other Employee Benefits**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
38	System Wide	$	19,734.00	$	256,172.00	$	236,438.00	Contractual Obligations, i.e sick payout for
39	**TOTAL**	**$**	**19,734.00**	**$**	**256,172.00**	**$**	**236,438.00**	eligiable retirees
Line	**42535 Postage**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
40	Colchester Elementary School	$	1,500.00	$	1,500.00	$	-	
41	Jack Jackter Intermediate School	$	3,000.00	$	3,000.00	$	-	
42	William J Johnston Middle School	$	3,000.00	$	3,000.00	$	-	
43	Bacon Academy	$	4,000.00	$	4,000.00	$	-	
44	Special Education & Student Service	$	1,442.00	$	750.00	$	(692.00)	
45	System Wide	$	3,500.00	$	3,500.00	$	-	
46	**TOTAL**	**$**	**16,442.00**	**$**	**15,750.00**	**$**	**(692.00)**	
Line	**42611 Instructional Supplies**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
47	Colchester Elementary School	$	54,000.00	$	55,300.00	$	1,300.00	
48	Jack Jackter Intermediate School	$	112,552.00	$	63,138.00	$	(49,414.00)	Moved textbooks into textbook line (58)
49	William J Johnston Middle School	$	38,124.00	$	40,441.00	$	2,317.00	
50	Bacon Academy	$	103,294.00	$	110,696.00	$	7,402.00	Supplies for new course at BA
51	Special Education & Student Service	$	24,911.00	$	21,800.00	$	(3,111.00)	
52	**TOTAL**	**$**	**332,881.00**	**$**	**291,375.00**	**$**	**(41,506.00)**	

Line	42613 Maintenance Supplies		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
53	Maintenance	$	89,850.00	$ 96,850.00	$ 7,000.00	Plumbing supplies due to incoming water at CES, coil cleaner for new outside unit at BA, replace incoming water backflow preventer and other plumbing
54		**TOTAL**	**$ 89,850.00**	**$ 96,850.00**	**$ 7,000.00**	
Line	**42614 Ground Maintenance Supplies**		**2025-2026 Budget**	**2026-2027 Budget**	**Increase/Decrease**	**Notes**
55	Maintenance	$	40,000.00	$ 55,000.00	$ 15,000.00	tree removal, sign and post replacement and drainage
56		**TOTAL**	**$ 40,000.00**	**$ 55,000.00**	**$ 15,000.00**	
Line	**42641 Textbooks**		**2025-2026 Budget**	**2026-2027 Budget**	**Increase/Decrease**	**Notes**
57	Colchester Elementary School	$	9,816.00	$ 8,500.00	$ (1,316.00)	
58	Jack Jackter Intermediate School	$	9,156.00	$ 61,028.00	$ 51,872.00	Moved textbooks from supply line (48)
59	William J Johnston Middle School	$	1,381.00	$ 1,370.00	$ (11.00)	
60	Bacon Academy	$	12,473.00	$ 12,970.00	$ 497.00	
61		**TOTAL**	**$ 32,826.00**	**$ 83,868.00**	**$ 51,042.00**	
Line	**42642 Library Books**		**2025-2026 Budget**	**2026-2027 Budget**	**Increase/Decrease**	**Notes**
62	System Wide	$	15,000.00	$ 15,000.00	$ -	
63		**TOTAL**	**$ 15,000.00**	**$ 15,000.00**	**$ -**	
Line	**42643 Periodicals**		**2025-2026 Budget**	**2026-2027 Budget**	**Increase/Decrease**	**Notes**
64	Jack Jackter Intermediate School	$	864.00	$ 703.00	$ (161.00)	
65	William J Johnston Middle School	$	677.00	$ 546.00	$ (131.00)	
66		**TOTAL**	**$ 1,541.00**	**$ 1,249.00**	**$ (292.00)**	
Line	**42690 Other Supplies/Materials**		**2025-2026 Budget**	**2026-2027 Budget**	**Increase/Decrease**	**Notes**
67	Colchester Elementary School	$	4,850.00	$ 9,725.00	$ 4,875.00	
68	Jack Jackter Intermediate School	$	12,913.00	$ 17,856.00	$ 4,943.00	
69	William J Johnston Middle School	$	18,346.00	$ 17,105.00	$ (1,241.00)	
70	Bacon Academy	$	85,485.00	$ 77,485.00	$ (8,000.00)	One time purchase of Stadium Benches
71	Special Education & Student Service	$	42,509.00	$ 42,083.00	$ (426.00)	
72	Technology	$	369,843.00	$ 256,738.00	$ (113,105.00)	One time BA Auditor upgrade in 25-26
73	System Wide	$	4,500.00	$ 5,400.00	$ 900.00	
74	Maintenance	$	96,700.00	$ 107,570.00	$ 10,870.00	Increase of 10% to Custodial Supplies
75		**TOTAL**	**$ 635,146.00**	**$ 533,962.00**	**$ (101,184.00)**	

Line	43320 Professional Development		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
76	Colchester Elementary School	$	6,100.00	$ 5,875.00	$ (225.00)	
77	Jack Jackter Intermediate School	$	9,650.00	$ 5,200.00	$ (4,450.00)	
78	William J Johnston Middle School	$	5,075.00	$ 5,700.00	$ 625.00	
79	Bacon Academy	$	8,300.00	$ 8,875.00	$ 575.00	
80	Special Education & Student Service	$	17,805.00	$ 17,805.00	$ -	
81	Technology	$	6,300.00	$ 3,000.00	$ (3,300.00)	
82	System Wide	$	8,480.00	$ 1,350.00	$ (7,130.00)	
83	Maintenance	$	500.00	$ 1,800.00	$ 1,300.00	
84		**TOTAL**	**$ 62,210.00**	**$ 49,605.00**	**$ (12,605.00)**	

Line	43322 Building Staff Development		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
85	William J Johnston Middle School	$	500.00	$ 500.00	$ -	
86	System Wide	$	21,682.00	$ 15,682.00	$ (6,000.00)	
87		**TOTAL**	**$ 22,182.00**	**$ 16,182.00**	**$ (6,000.00)**	

Line	43323 Pupil Services - In District		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
88	Special Education & Student Service	$	182,327.00	$ 118,643.00	$ (63,684.00)	
89		**TOTAL**	**$ 182,327.00**	**$ 118,643.00**	**$ (63,684.00)**	

Line	43326 Pupil Services - Public		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
90	Special Education & Student Service	$	212,742.00	$ 229,867.00	$ 17,125.00	Rate increases and IEP needs for students
91		**TOTAL**	**$ 212,742.00**	**$ 229,867.00**	**$ 17,125.00**	out of district.

Line	43327 Pupil Services - Private		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
92	Special Education & Student Service	$	234,944.00	$ 185,858.00	$ (49,086.00)	Decreases for out of districts services for
93		**TOTAL**	**$ 234,944.00**	**$ 185,858.00**	**$ (49,086.00)**	changes in IEP needs/ Placements

Line	43510 Pupil Transportation		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
94	Special Education & Student Service	$	1,283,988.00	$ 983,895.00	$ (300,093.00)	Route efficiencies/Change in Student services
95	System Wide	$	1,519,825.00	$ 1,618,218.00	$ 98,393.00	4.5% increase to contract for 2026-2027
96		**TOTAL**	**$ 2,803,813.00**	**$ 2,602,113.00**	**$ (201,700.00)**	

Line	43511 Tech/Alt Ed Transportation		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
97	Bacon Academy	$	150,397.00	$ 137,862.00	$ (12,535.00)	Moved travel reimbursement to Systemwide
98		**TOTAL**	**$ 150,397.00**	**$ 137,862.00**	**$ (12,535.00)**	

Line	43580 Travel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
99	Colchester Elementary School	$	150.00	$	150.00	$	-	
100	Jack Jackter Intermediate School	$	2,300.00	$	2,300.00	$	-	
101	William J Johnston Middle School	$	7,000.00	$	10,200.00	$	3,200.00	
102	Bacon Academy	$	69,364.00	$	75,572.00	$	6,208.00	4.5% increase to contract for 2026-2027
103	Special Education & Student Service	$	6,250.00	$	5,000.00	$	(1,250.00)	
104	Technology	$	1,000.00	$	1,000.00	$	-	
105	System Wide	$	11,700.00	$	9,000.00	$	(2,700.00)	
106	**TOTAL**	**$**	**97,764.00**	**$**	**103,222.00**	**$**	**5,458.00**	

Line	43810 Dues and Fees		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
107	Colchester Elementary School	$	599.00	$	980.00	$	381.00	
108	Jack Jackter Intermediate School	$	3,916.00	$	4,205.00	$	289.00	
109	William J Johnston Middle School	$	4,390.00	$	5,710.00	$	1,320.00	
110	Bacon Academy	$	31,883.00	$	34,745.00	$	2,862.00	
111	Special Education & Student Service	$	1,200.00	$	1,250.00	$	50.00	
112	Technology	$	1,850.00	$	1,950.00	$	100.00	
113	System Wide	$	16,007.00	$	16,479.00	$	472.00	
114	**TOTAL**	**$**	**59,845.00**	**$**	**65,319.00**	**$**	**5,474.00**	

Line	44203 Legal		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
115	System Wide	$	100,000.00	$	101,607.00	$	1,607.00	
116	**TOTAL**	**$**	**100,000.00**	**$**	**101,607.00**	**$**	**1,607.00**	

Line	44215 Facility Rental		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
117	Special Education & Student Service	$	15,450.00	$	15,450.00	$	-	
118	**TOTAL**	**$**	**15,450.00**	**$**	**15,450.00**	**$**	**-**	

Line	44330 Other Professional Technical		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
119	Jack Jackter Intermediate School	$	33,000.00	$	4,000.00	$	(29,000.00)	HOT Schools Integration Removed
120	William J Johnston Middle School	$	9,675.00	$	12,975.00	$	3,300.00	
121	Bacon Academy	$	105,025.00	$	109,693.00	$	4,668.00	
122	Technology	$	275,980.00	$	285,020.00	$	9,040.00	Powerschool Support
123	System Wide	$	73,145.00	$	68,389.00	$	(4,756.00)	Increase in audit fees
124	**TOTAL**	**$**	**496,825.00**	**$**	**480,077.00**	**$**	**(16,748.00)**	

Line	44340 Financial Management Services		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
125	System Wide	$	65,596.00	$	70,920.00	$	5,324.00	Increase cost for Munis
126	**TOTAL**	**$**	**65,596.00**	**$**	**70,920.00**	**$**	**5,324.00**	

Line	44520 Property Insurance		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
127	System Wide	$	190,778.00	$	191,394.00	$	616.00	
128	**TOTAL**	**$**	**190,778.00**	**$**	**191,394.00**	**$**	**616.00**	
Line	**44521 General Liability Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
129	System Wide	$	104,587.00	$	101,999.00	$	(2,588.00)	
130	**TOTAL**	**$**	**104,587.00**	**$**	**101,999.00**	**$**	**(2,588.00)**	
Line	**44522 Transportation Liability Insurance**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
131	System Wide	$	1,775.00	$	1,775.00	$	-	
132	**TOTAL**	**$**	**1,775.00**	**$**	**1,775.00**	**$**	**-**	
Line	**44540 Advertising**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
133	System Wide	$	1,070.00	$	1,095.00	$	25.00	
134	**TOTAL**	**$**	**1,070.00**	**$**	**1,095.00**	**$**	**25.00**	
Line	**44550 Printing**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
135	Colchester Elementary School	$	1,400.00	$	1,200.00	$	(200.00)	
136	Jack Jackter Intermediate School	$	1,250.00	$	1,000.00	$	(250.00)	
137	William J Johnston Middle School	$	1,500.00	$	1,500.00	$	-	
138	Bacon Academy	$	7,000.00	$	7,000.00	$	-	
139	System Wide	$	3,850.00	$	3,000.00	$	(850.00)	
140	**TOTAL**	**$**	**15,000.00**	**$**	**13,700.00**	**$**	**(1,300.00)**	
Line	**44561 Tuition - Public**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
141	Bacon Academy	$	124,691.00	$	102,330.00	$	(22,361.00)	Decrease number of VOAG students
142	Special Education & Student Service	$	643,877.00	$	780,871.00	$	136,994.00	Rate increase in public out of district placement
143	**TOTAL**	**$**	**768,568.00**	**$**	**883,201.00**	**$**	**114,633.00**	
Line	**44562 Tuition - Private**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
144	Special Education & Student Service	$	1,516,655.00	$	1,537,619.00	$	20,964.00	Rate increase in private out of district
145	**TOTAL**	**$**	**1,516,655.00**	**$**	**1,537,619.00**	**$**	**20,964.00**	placement

Line	44566 Tuition - Magnet Schools		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
146	Colchester Elementary School	$	27,942.00	$	23,485.00	$	(4,457.00)	
147	Jack Jackter Intermediate School	$	17,513.00	$	11,134.00	$	(6,379.00)	Decrease in number of students attending magnet schools
148	William J Johnston Middle School	$	7,472.00	$	8,119.00	$	647.00	
149	Bacon Academy	$	36,183.00	$	30,866.00	$	(5,317.00)	Decrease in number of students attending magnet schools
150	**TOTAL**	**$**	**89,110.00**	**$**	**73,604.00**	**$**	**(15,506.00)**	

Line	44590 Other Purchased Services		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
151	System Wide	$	51,084.00	$	31,489.00	$	(19,595.00)	Increase cost for staff appreciation
152	**TOTAL**	**$**	**51,084.00**	**$**	**31,489.00**	**$**	**(19,595.00)**	

Line	44610 Curriculum Implementation		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
153	System Wide	$	40,000.00	$	33,127.00	$	(6,873.00)	
154	**TOTAL**	**$**	**40,000.00**	**$**	**33,127.00**	**$**	**(6,873.00)**	Additional Staff Hours moved here (22)

Line	44815 Software Licensing & Support		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
155	Colchester Elementary School	$	24,679.00	$	19,036.00	$	(5,643.00)	Software moved to Technology Budget
156	Jack Jackter Intermediate School	$	18,923.00	$	6,173.00	$	(12,750.00)	Software moved to Technology Budget
157	William J Johnston Middle School	$	16,722.00	$	13,479.00	$	(3,243.00)	
158	Bacon Academy	$	16,092.00	$	16,964.00	$	872.00	
159	Special Education & Student Service	$	7,725.00	$	-	$	(7,725.00)	Moved apps to supply line and didn't need as much funding
160	Technology	$	440,829.00	$	487,343.00	$	46,514.00	Consolidation of district licenses, increase renewal cost, and State Mandated Program implementation
161	System Wide	$	31,240.00	$	28,725.00	$	(2,515.00)	
162	Maintenance	$	2,070.00	$	2,070.00	$	-	
163	**TOTAL**	**$**	**558,280.00**	**$**	**573,790.00**	**$**	**15,510.00**	

Line	45411 Water/Sewer		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
164	Colchester Elementary School	$	17,078.00	$	21,348.00	$	4,270.00	
165	Jack Jackter Intermediate School	$	9,551.00	$	11,439.00	$	1,888.00	
166	William J Johnston Middle School	$	11,237.00	$	14,047.00	$	2,810.00	
167	Bacon Academy	$	31,389.00	$	39,237.00	$	7,848.00	25% increase per DPW Director
168	System Wide	$	1,685.00	$	2,106.00	$	421.00	
169	**TOTAL**	**$**	**70,940.00**	**$**	**88,177.00**	**$**	**17,237.00**	

Line	45530 Telephones		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
170	Colchester Elementary School	$	23,982.00	$	26,066.00	$	2,084.00	
171	Jack Jackter Intermediate School	$	24,782.00	$	26,562.00	$	1,780.00	
172	William J Johnston Middle School	$	25,696.00	$	27,262.00	$	1,566.00	
173	Bacon Academy	$	34,490.00	$	36,342.00	$	1,852.00	
174	Technology	$	-	$	1,529.00	$	1,529.00	
175	Special Education & Student Service	$	1,900.00	$	3,062.00	$	1,162.00	
176	System Wide	$	4,382.00	$	4,110.00	$	(272.00)	
177	**TOTAL**	**$**	**115,232.00**	**$**	**124,933.00**	**$**	**9,701.00**	

Line	45620 Heating Fuel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
178	Colchester Elementary School	$	65,880.00	$	65,151.00	$	(729.00)	
179	Jack Jackter Intermediate School	$	67,100.00	$	66,358.00	$	(742.00)	
180	William J Johnston Middle School	$	61,488.00	$	60,808.00	$	(680.00)	
181	Bacon Academy	$	134,200.00	$	132,715.00	$	(1,485.00)	
182	System Wide	$	3,904.00	$	3,861.00	$	(43.00)	
183	**TOTAL**	**$**	**332,572.00**	**$**	**328,893.00**	**$**	**(3,679.00)**	

Line	45622 Electricity		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
184	Colchester Elementary School	$	181,698.00	$	176,418.00	$	(5,280.00)	New Electricity Contract and Usage Changes
185	Jack Jackter Intermediate School	$	216,000.00	$	250,577.00	$	34,577.00	New Electricity Contract and Usage Changes
186	William J Johnston Middle School	$	192,500.00	$	185,871.00	$	(6,629.00)	New Electricity Contract and Usage Changes
187	Bacon Academy	$	300,700.00	$	336,390.00	$	35,690.00	New Electricity Contract and Usage Changes
188	System Wide	$	15,400.00	$	16,940.00	$	1,540.00	
189	**TOTAL**	**$**	**906,298.00**	**$**	**966,196.00**	**$**	**59,898.00**	

Line	45623 Propane		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
190	Bacon Academy	$	750.00	$	750.00	$	-	
191	**TOTAL**	**$**	**750.00**	**$**	**750.00**	**$**	**-**	

Line	45626 Gasoline		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
192	Maintenance	$	1,212.00	$	1,124.00	$	(88.00)	
193	**TOTAL**	**$**	**1,212.00**	**$**	**1,124.00**	**$**	**(88.00)**	

Line	45627 Diesel		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
194	System Wide	$	123,495.00	$	121,365.00	$	(2,130.00)	
195	**TOTAL**	**$**	**123,495.00**	**$**	**121,365.00**	**$**	**(2,130.00)**	

Line	46410 Recycling		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
196	Colchester Elementary School	$	9,151.00	$ 12,500.00	$ 3,349.00	
197	Jack Jackter Intermediate School	$	9,151.00	$ 12,500.00	$ 3,349.00	
198	William J Johnston Middle School	$	8,931.00	$ 12,259.00	$ 3,328.00	
199	Bacon Academy	$	17,089.00	$ 21,192.00	$ 4,103.00	
200	System Wide	$	1,929.00	$ 2,112.00	$ 183.00	
201	**TOTAL**	**$**	**46,251.00**	**$ 60,563.00**	**$ 14,312.00**	

Line	46420 Cleaning/Repairing Maintenance		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
202	Colchester Elementary School	$	8,095.00	$ 1,255.00	$ (6,840.00)	One time AED Cost
203	Jack Jackter Intermediate School	$	8,427.00	$ 5,476.00	$ (2,951.00)	
204	William J Johnston Middle School	$	7,764.00	$ 6,093.00	$ (1,671.00)	
205	Bacon Academy	$	18,028.00	$ 14,750.00	$ (3,278.00)	
206	Technology	$	3,000.00	$ 3,000.00	$ -	
207	System Wide	$	2,539.00	$ 1,500.00	$ (1,039.00)	
208	Maintenance	$	221,239.00	$ 241,239.00	$ 20,000.00	Increasing repairs need to mechanical equipment and special equipment at CES, constant chiller and hot water repairs JJIS, and boiler room repairs and condensate repairs from ceiling cassettes, building management repair WJJMS
209	**TOTAL**	**$**	**269,092.00**	**$ 273,313.00**	**$ 4,221.00**	

Line	46430 Equipment Contracts		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
210	Colchester Elementary School	$	23,143.00	$ 25,391.00	$ 2,248.00	
211	Jack Jackter Intermediate School	$	24,237.00	$ 26,882.00	$ 2,645.00	
212	William J Johnston Middle School	$	13,779.00	$ 15,002.00	$ 1,223.00	
213	Bacon Academy	$	29,664.00	$ 31,572.00	$ 1,908.00	
214	Special Education & Student Service	$	5,254.00	$ 5,354.00	$ 100.00	
215	System Wide	$	5,974.00	$ 6,375.00	$ 401.00	
216	Maintenance	$	3,317.00	$ 3,317.00	$ -	
217	**TOTAL**	**$**	**105,368.00**	**$ 113,893.00**	**$ 8,525.00**	

Line	46430 Maintenance Contracts		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
218	Maintenance	$	161,000.00	$ 168,000.00	$ 7,000.00	
219	**TOTAL**	**$**	**161,000.00**	**$ 168,000.00**	**$ 7,000.00**	WJJMS refurbish gym floor

Line	46431 Vehicle Maintenance		2025-2026 Budget	2026-2027 Budget	Increase/Decrease	Notes
220	Maintenance	$	3,000.00	$ 3,000.00	$ -	
221	**TOTAL**	**$**	**3,000.00**	**$ 3,000.00**	**$ -**	

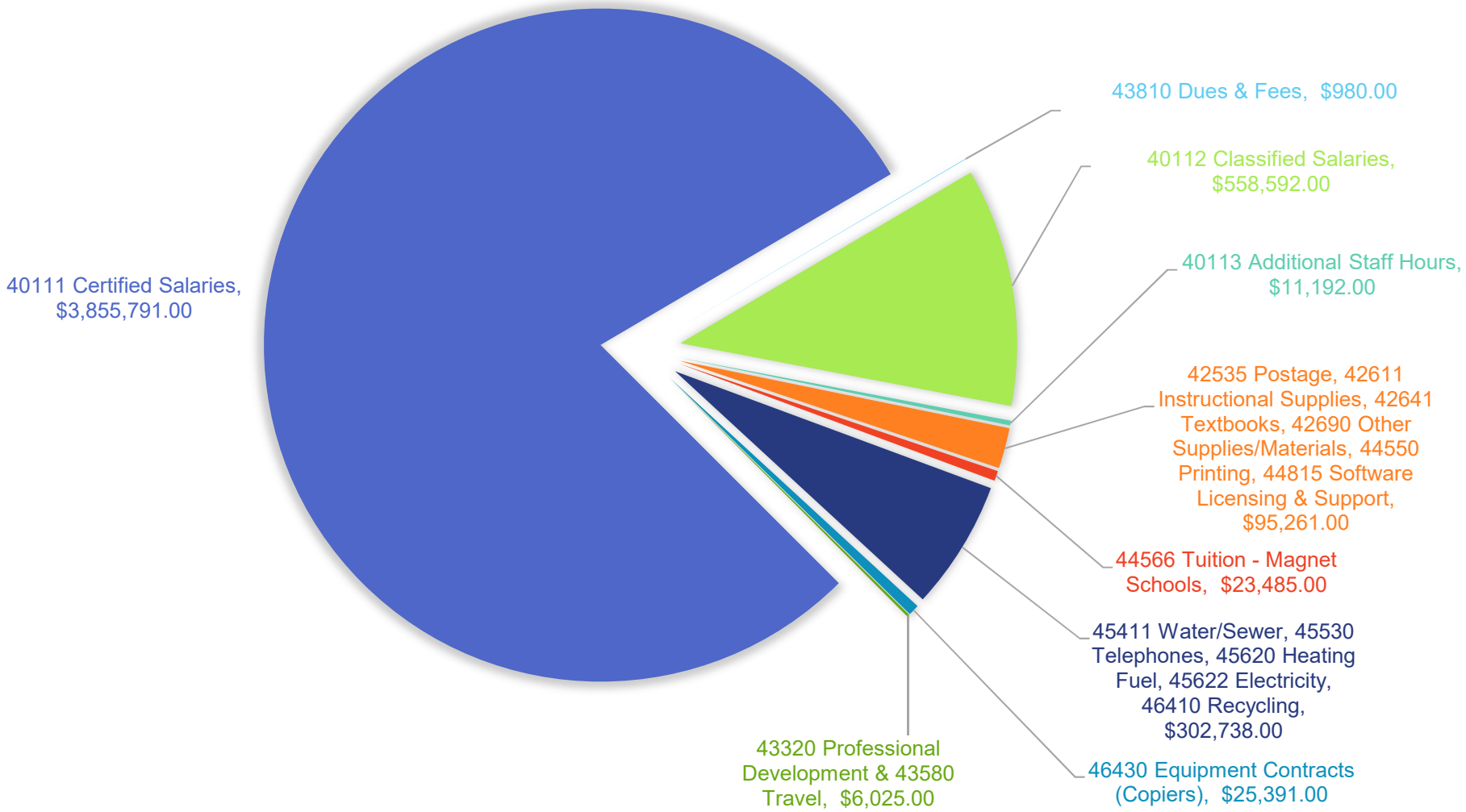
Line	48730 Instructional Equipment		2025-2026 Budget		2026-2027 Budget		Increase/Decrease	Notes
222	Bacon Academy	$	5,800.00	$	7,000.00	$	1,200.00	
223		**TOTAL**	**$ 5,800.00**	**$**	**7,000.00**	**$**	**1,200.00**	
Line	**48733 Furniture & Fixtures**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
224	Bacon Academy	$	29,500.00	$	16,000.00	$	(13,500.00)	
225		**TOTAL**	**$ 29,500.00**	**$**	**16,000.00**	**$**	**(13,500.00)**	One Time choral riser replacement in 25-26
Line	**48734 Capital Outlay**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
226	Maintenance	$	-	$	71,000.00	$	71,000.00	
227		**TOTAL**	**$ -**	**$**	**71,000.00**	**$**	**71,000.00**	Capital Project costs cut in 25-26
Line	**50260 Transfer to Education Grants**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
228	System Wide	$	40,000.00	$	40,000.00	$	-	
229		**TOTAL**	**$ 40,000.00**	**$**	**40,000.00**	**$**	**-**	
Line	**50700 Transfer to Debit Service Fund**		**2025-2026 Budget**		**2026-2027 Budget**		**Increase/Decrease**	**Notes**
230	System Wide	$	-	$	200,000.00	$	200,000.00	Debit Service for Athletic Complex and Roof (1)Removal of WJJMS BMS upgrade AHU1 page 56 line 95, repair done in house, (2)Removal of 0.5 FTE FCS teacher page 33 line 53, (3)Removal of Contracted services with EastCONN to support programmatic improvements identified in district review page 42 line 178 and (4) reduction of Curriculum Implementation page 52, line 141, do to funding from FY23 ARPA Right to Read Grant
231		**TOTAL**	**$ -**	**$**	**200,000.00**	**$**	**200,000.00**	
232		**GRAND TOTAL**	**$ 47,297,722.00**	**$**	**51,915,042.00**	**$**	**4,617,320.00**	

Colchester Public Schools Board of Education Proposed 2026-2027 Budget by Location

Location		2025-2026 Budget	2026-2027 Budget	Difference	Percentage
Colchester Elementary School		$4,729,245.00	$4,879,455.00	$150,210.00	3.18%
Jack Jackter Intermediate School		$4,712,745.00	$4,780,829.00	$68,084.00	1.44%
William J Johnston Middle School		$5,436,912.00	$5,482,443.00	$45,531.00	0.84%
Bacon Academy		$8,191,563.00	$8,245,356.00	$53,793.00	0.66%
Special Education & Student Services		$10,645,039.00	$10,773,657.00	$128,618.00	1.21%
Technology		$1,270,169.00	$1,218,317.00	-$51,852.00	-4.08%
System Wide		$9,681,147.00	$13,708,616.00	$4,027,469.00	41.60%
Maintenance		$2,630,902.00	$2,826,369.00	$195,467.00	7.43%
	Total	**$47,297,722.00**	**$51,915,042.00**	**$4,617,320.00**	**9.76%**

Section 3
Budget Detail

COLCHESTER ELEMENTARY SCHOOL


40111 Certified Salaries, $3,855,791.00
43810 Dues & Fees, $980.00
40112 Classified Salaries, $558,592.00
40113 Additional Staff Hours, $11,192.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, $95,261.00
44566 Tuition - Magnet Schools, $23,485.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling, $302,738.00
46430 Equipment Contracts (Copiers), $25,391.00
43320 Professional Development & 43580 Travel, $6,025.00

Colchester Elementary School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	1202	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
2	1203	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
3	1204	Elementary Teacher	1.0	Masters	11	$ 86,841.00	$ 97,378.00	$ 10,537.00
4	1205	Elementary Teacher	1.0	Masters	6	$ 61,706.00	$ 69,534.00	$ 7,828.00
5	1206	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
6	1207	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
7	1208	Elementary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
8	1209	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
9	1227	Elementary Teacher	1.0	Masters	9	$ 52,724.00	$ 85,090.00	$ 32,366.00
10	1212	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
11	1213	Elementary Teacher	1.0	6th Year	12	$ 99,441.00	$ 102,289.00	$ 2,848.00
12	1214	Elementary Teacher	1.0	Masters	12	$ 93,052.00	$ 99,591.00	$ 6,539.00
13	1215	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
14	1216	Elementary Teacher	1.0	Masters	8	$ 70,690.00	$ 79,581.00	$ 8,891.00
15	1219	Elementary Teacher	1.0	BA+15	12	$ 81,781.00	$ 90,402.00	$ 8,621.00
16	1218	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
17	1211	Elementary Teacher	1.0	Masters	12	$ 93,052.00	$ 99,591.00	$ 6,539.00
18	1222	Elementary Teacher	1.0	Masters	8	$ 70,690.00	$ 79,581.00	$ 8,891.00
19	1223	Elementary Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
20	1224	Elementary Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
21	1225	Elementary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
22	1228	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
23	1229	Elementary Teacher	1.0	6th Year	11	$ 88,350.00	$ 99,040.00	$ 10,690.00
24	1230	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
25	1210	Elementary Teacher	1.0	Masters	5	$ 59,918.00	$ 65,249.00	$ 5,331.00
26	1232	Elementary Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
27	1233	Elementary Teacher	0.6	6th Year	12	$ 59,665.00	$ 60,826.00	$ 1,161.00
28	1220	Elementary Teacher	0.2	Masters	12	$ 19,540.00	$ 19,918.00	$ 378.00
29	1234	Elementary Teacher	1.0	6th Year +15	12	$ 100,331.00	$ 102,289.00	$ 1,958.00
30	1235	Elementary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
31	1236	Elementary Teacher	1.0	6th Year +15	12	$ 100,331.00	$ 102,289.00	$ 1,958.00
32	1237	Elementary Teacher	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
33	1238	Elementary Teacher	1.0	Masters	12	$ 98,108.00	$ 99,643.00	$ 1,535.00
34	1239	Elementary Teacher	1.0	Masters	3	$ 58,248.00	$ 63,416.00	$ 5,168.00
35	1240	Elementary Teacher	1.0	MA +15	12	$ 99,323.00	$ 101,238.00	$ 1,915.00
36	1241	Elementary Teacher	1.0	Masters	8	$ 70,690.00	$ 79,851.00	$ 9,161.00
37	1242	Elementary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
38	1243	Elementary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
39	1101	Principal	0.0	1.0	4	$ 168,610.00	$ 166,610.00	$ (2,000.00)
40	1102	Assistant Principal	0.0	1.0	4	$ 151,298.00	$ 144,748.00	$ (6,550.00)
41				403(b) Contribution Retirement		$ 9,305.00	$ 9,088.00	$ (217.00)
42					Stipends	$ 35,695.00	$ 41,083.00	$ 5,388.00
43					**Total**	**$ 3,690,866.00**	**$ 3,855,791.00**	**$ 164,925.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
44	1301	Elementary Reading Paraeducator	0.5	N/A	4	$ 27,298.00	$ 16,834.00	$ (10,464.00)
45	1302	Elementary Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
46	1303	Elementary Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
47	1304	Elementary Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
48	1305	Elementary Math Paraeducator	1.0	N/A	2	$ 27,298.00	$ 25,786.00	$ (1,512.00)
49	1306	Elementary Math Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
50	1307	Elementary Math Paraeducator	1.0	N/A	4	$ 27,298.00	$ 30,518.00	$ 3,220.00
51	1308	Elementary Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
52	1311	Elementary Paraeducator	1.0	N/A	4	$ -	$ -	$ -
53	1401	Nurse	1.0	N/A	N/A	$ 66,740.00	$ 69,076.00	$ 2,336.00
54	1402	Nurse	0.5	N/A	N/A	$ 33,370.00	$ 27,628.00	$ (5,742.00)
55	1403	Nurse	0.6	N/A	N/A	$ 40,044.00	$ 41,441.00	$ 1,397.00
56	1310	Library Media Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
57	1501	Office Professional	1.0	N/A		$ 57,796.00	$ 49,091.00	$ (8,705.00)
58	1502	Office Professional	1.0	N/A		$ 57,796.00	$ 59,237.00	$ 1,441.00
59	1701	Greeter	1.0	N/A		$ 25,568.00	$ 26,213.00	$ 645.00
60	1702	Safety Officer	1.0	N/A		$ 40,128.00	$ 41,660.00	$ 1,532.00
61					**Total**	**$ 567,124.00**	**$ 558,592.00**	**$ (8,532.00)**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference

62	CDA 5 hours for staff meetings	$ 175.00	$ 175.00	$ 175.00	$ -
63	CDA Professional development beyond the school day 20 hours	$ 2,762.00	$ 2,762.00	$ 2,762.00	$ -
64	CDA Fall/Spring Open House 2 hours	$ 276.00	$ 276.00	$ 276.00	$ -
65	Nurse 165 hours for summer	$ 7,979.00	$ 7,979.00	$ 7,979.00	$ -
66		**Total**	**$ 11,192.00**	**$ 11,192.00**	**$ -**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
67	Postage	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
68			**Total**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
69	Per pupil allocation- Grades PK-2 Enrollment projection	553	$ 100.00	$ 54,000.00	$ 55,300.00	$ 1,300.00
70		**Total**	**$ 100.00**	**$ 54,000.00**	**$ 55,300.00**	**$ 1,300.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
71	Reading Wonders	1	$ 3,500.00	$ 5,982.00	$ 3,500.00	$ (2,482.00)
72	Copy paper to make Eureka modules	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
73	Magnetic Tabletop Easels & Whiteboards	60	$ 20.00	$ 30.00	$ 1,200.00	$ 1,170.00
74	Do the Math Addition and Subtraction	1	$ 300.00	$ 304.00	$ 300.00	$ (4.00)
75			**Total**	**$ 9,816.00**	**$ 8,500.00**	**$ (1,316.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
76	Health office supplies: paper cups, cotton tipped applicators, saline	1	$ 4,930.00	$ 1,600.00	$ 4,930.00	$ 3,330.00
77	Audiometer	1	$ 1,245.00	$ 150.00	$ 1,245.00	$ 1,095.00
78	Mice, pens, book covers, tape, crayons, markers, clipboards, headph	1	$ 1,250.00	$ 1,250.00	$ 1,250.00	$ -
79	office supplies: labels, pens, shipping tags, sticky notes, easel pads,	1	$ 1,500.00	$ 1,200.00	$ 1,500.00	$ 300.00
80	Student bus passes, Student absent-tardy admit slip books	1	$ 400.00	$ 350.00	$ 400.00	$ 50.00
81	Envelopes	1	$ 400.00	$ 300.00	$ 400.00	$ 100.00
82			**Total**	**$ 4,850.00**	**$ 9,725.00**	**$ 4,875.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
83	School nurse professional development	3	$ 500.00	$ 1,800.00	$ 1,500.00	$ (300.00)
84	Nurse CPR Training	3	$ 125.00	$ 300.00	$ 375.00	$ 75.00
85	Administrator professional development per contract	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -
86			**Total**	**$ 6,100.00**	**$ 5,875.00**	**$ (225.00)**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
87	Travel for preschool staff Birth to Three home visits and/or professic	1	$ 150.00	$ 150.00	$ 150.00	$ -
88			**Total**	**$ 150.00**	**$ 150.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
89	Nurse Professional Liability Insurance	3	$ 110.00	$ 399.00	$ 330.00	$ (69.00)
90	NASN dues for access to information and training	3	$ 150.00	$ -	$ 450.00	$ 450.00
91	CT Association of Schools (CAS) Membership	1	$ 200.00	$ 200.00	$ 200.00	$ -
92			**Total**	**$ 599.00**	**$ 980.00**	**$ 381.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
93	Cumulative folders	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
94	Report Card Envelopes	1	$ 200.00	$ 400.00	$ 200.00	$ (200.00)
95			**Total**	**$ 1,400.00**	**$ 1,200.00**	**$ (200.00)**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
96	Academy of Aerospace & Engineering (CREC)	0	$ -	$ 6,810.00	$ -	$ (6,810.00)
97	Glastonbury-East Hartford Elementary (CREC)	2	$ 3,784.00	$ 13,620.00	$ 7,568.00	$ (6,052.00)
98	Montessori Magnet School (CREC)	2	$ 3,784.00	$ -	$ 7,568.00	$ 7,568.00
99	The Friendship School (LEARN)	2	$ 4,174.50	$ 7,512.00	$ 8,349.00	$ 837.00
100			**Total**	**$ 27,942.00**	**$ 23,485.00**	**$ (4,457.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
101	mCLASS DIBELS 8TH Ed with Dyslexia 1 yr. Student License: BOOST C	430	$ 24.00	$ 16,236.00	$ 10,320.00	$ (5,916.00)
102	i-Ready Assessment for Math perstudent license 1 year	1	$ 4,059.00	$ 3,520.00	$ 4,059.00	$ 539.00
103	Amplify Assessment	0	$ -	$ 521.00	$ -	$ (521.00)
104	Apple Apps	0	$ -	$ 800.00	$ -	$ (800.00)
105	Zearn Math	1	$ 3,500.00	$ 2,500.00	$ 3,500.00	$ 1,000.00
106	Student Activity Financial Software: annual hosting fee and mainten	1	$ 1,156.90	$ 1,102.00	$ 1,157.00	$ 55.00
107			**Total**	**$ 24,679.00**	**$ 19,036.00**	**$ (5,643.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
108	Water and sewer Charges	1	$ 21,347.50	$ 17,078.00	$ 21,348.00	$ 4,270.00
109			**Total**	**$ 17,078.00**	**$ 21,348.00**	**$ 4,270.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
110	Cell Phone plans for Administrators	12	$ 80.16	$ -	$ 962.00	$ 962.00
111	Telephone monthly services charges	1	$ 13,604.00	$ 13,604.00	$ 13,604.00	$ -
112	Alarm system monthly service charges & Internet Charges	1	$ 11,500.00	$ 10,378.00	$ 11,500.00	$ 1,122.00
113			**Total**	**$ 23,982.00**	**$ 26,066.00**	**$ 2,084.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
114	#2 Heating Fuel Oil	27000	$ 2.41	$ 65,880.00	$ 65,151.00	$ (729.00)
115			**Total**	**$ 65,880.00**	**$ 65,151.00**	**$ (729.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
116	Electricity (estimated 729,000 KWh @ $0.242KWh)	729000	$ 0.24	$ 181,698.00	$ 176,418.00	$ (5,280.00)
117			**Total**	**$ 181,698.00**	**$ 176,418.00**	**$ (5,280.00)**

46410 Recycling

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
118	Waste Removal and Single Stream Recycling	1	$ 10,020.00	$ 9,151.00	$ 10,020.00	$ 869.00
119	Compost Removal	10	$ 248.00	$ -	$ 2,480.00	$ 2,480.00
120			**Total**	**$ 9,151.00**	**$ 12,500.00**	**$ 3,349.00**

46420 Cleaning/Repairing Maintenance

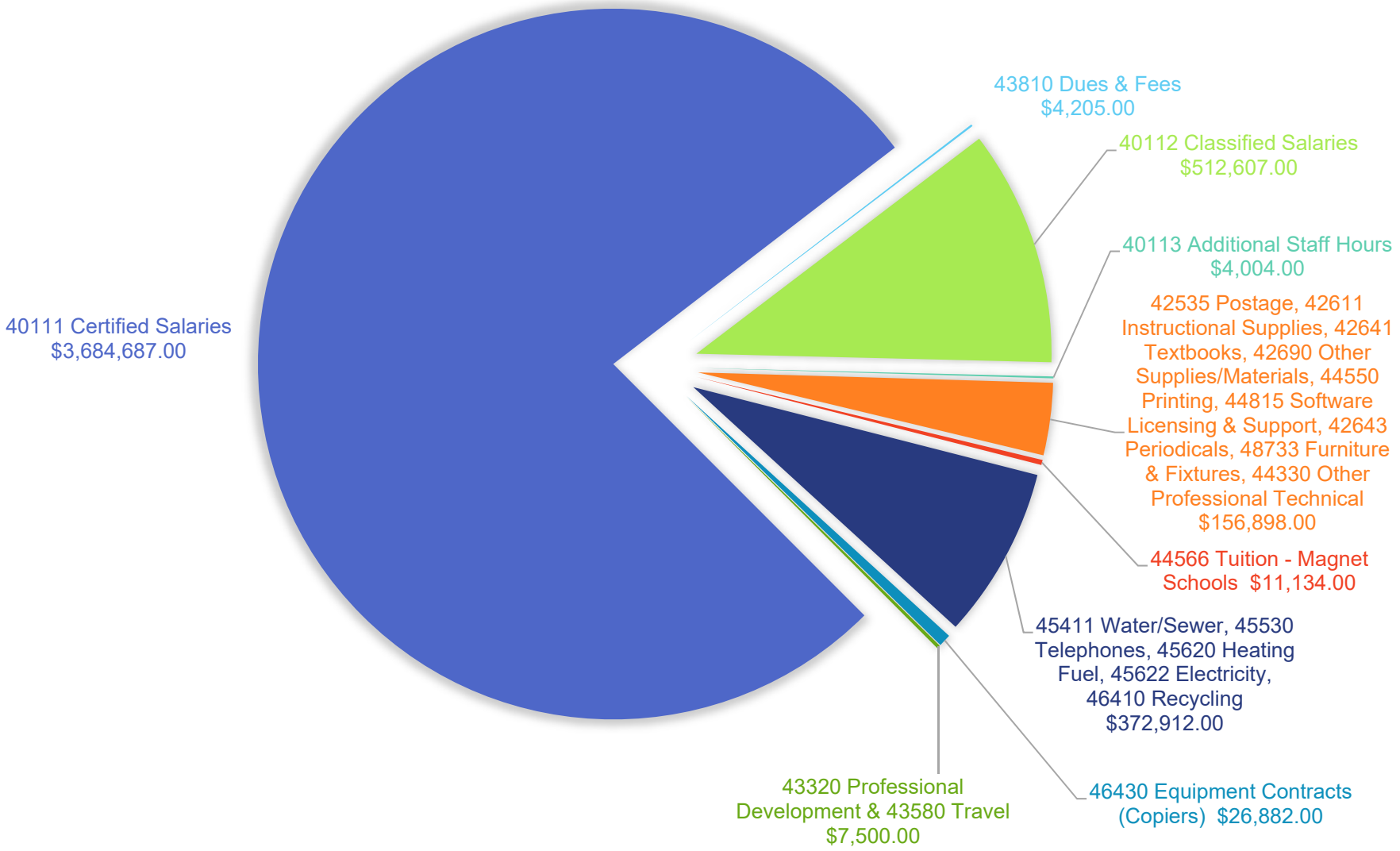
Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
121	Oxygen Tank Fill	0	$ -	$ 25.00	$ -	$ (25.00)
122	Audiometer Calibration	1	$ 100.00	$ 75.00	$ 100.00	$ 25.00
123	Tympanometer Calibration	0	$ -	$ 75.00	$ -	$ (75.00)
124	AED Replacement and Installation	0	$ -	$ 6,778.00	$ -	$ (6,778.00)
125	Digital Mobile Radio to replace broken radios	3	$ 385.00	$ 1,142.00	$ 1,155.00	$ 13.00
126			**Total**	**$ 8,095.00**	**$ 1,255.00**	**$ (6,840.00)**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
127	Postage meter - quarterly lease payments	1	$ 886.00	$ 886.00	$ 886.00	$ -
128	Copiers (4) - monthly lease payments	1	$ 10,258.00	$ 10,258.00	$ 10,258.00	$ -
129	Per copy charges - estimated 1,489,429 B/W copies at $0.00388/cop	1,489,429	$ 0.00	$ 5,531.00	$ 5,779.00	$ 248.00
130	Per copy charges - estimated 201,412 color copies at $.0388/copy	201,412	$ 0.04	$ 6,086.00	$ 7,815.00	$ 1,729.00
131	Staples	1	$ 475.00	$ 332.00	$ 475.00	$ 143.00
132	Overages	1	$ 177.18	$ 50.00	$ 178.00	$ 128.00
133			**Total**	**$ 23,143.00**	**$ 25,391.00**	**$ 2,248.00**

134	**Grand Total**	**$ 4,729,245.00**	**$ 4,879,455.00**	**$ 150,210.00**

JACK JACKTER INTERMEDIATE SCHOOL


40111 Certified Salaries
$3,684,687.00
43810 Dues & Fees
$4,205.00
40112 Classified Salaries
$512,607.00
40113 Additional Staff Hours
$4,004.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42643 Periodicals, 48733 Furniture & Fixtures, 44330 Other Professional Technical
$156,898.00
44566 Tuition - Magnet Schools $11,134.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling
$372,912.00
46430 Equipment Contracts (Copiers) $26,882.00
43320 Professional Development & 43580 Travel
$7,500.00

Jack Jackter Intermediate School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	2201	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
2	2202	Intermediate Teacher	1.0	Masters	12	$ 97,988.00	$ 100,001.00	$ 2,013.00
3	2207	Intermediate Teacher	1.0	Masters	12	$ 93,052.00	$ 99,591.00	$ 6,539.00
4	2203	Intermediate Teacher	1.0	Masters	8	$ 70,690.00	$ 79,581.00	$ 8,891.00
5	2204	Intermediate Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
6	2205	Intermediate Teacher	1.0	Masters	5	$ 59,918.00	$ 65,249.00	$ 5,331.00
7	2206	Intermediate Teacher	1.0	Masters	10	$ 81,063.00	$ 91,012.00	$ 9,949.00
8	2208	Intermediate Teacher	1.0	Bachelors	6	$ 60,118.00	$ 69,534.00	$ 9,416.00
9	2236	Intermediate Teacher	1.0	Masters	4	$ 58,248.00	$ 63,416.00	$ 5,168.00
10	2216	Intermediate Teacher	1.0	Masters	5	$ 59,918.00	$ 65,249.00	$ 5,331.00
11	2209	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
12	2210	Intermediate Teacher	1.0	Bachelors	2	$ 98,108.00	$ 58,941.00	$ (39,167.00)
13	2211	Intermediate Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
14	2215	Intermediate Teacher	1.0	Bachelors	4	$ 56,729.00	$ 61,884.00	$ 5,155.00
15	2213	Intermediate Teacher	1.0	Bachelors	4	$ 56,729.00	$ 61,884.00	$ 5,155.00
16	2214	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
17	2212	Intermediate Teacher	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
18	2238	Intermediate Teacher	1.0	Masters	10	$ 81,063.00	$ 91,012.00	$ 9,949.00
19	2221	Intermediate Teacher	1.0	Bachelors	6	$ 60,118.00	$ 66,206.00	$ 6,088.00
20	2217	Intermediate Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
21	2218	Intermediate Teacher	1.0	Masters	7	$ 65,887.00	$ 74,457.00	$ 8,570.00
22	2219	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,747.00	$ 2,049.00
23	2220	Intermediate Teacher	1.0	Masters	4	$ 56,729.00	$ 63,416.00	$ 6,687.00
24	2222	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
25	2223	Intermediate Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
26	2235	Intermediate Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
27	1220	Intermediate Teacher	0.4	Masters	12	$ 39,079.00	$ 39,836.00	$ 757.00
28	2224	Intermediate Teacher	1.0	Masters	12	$ 93,052.00	$ 99,591.00	$ 6,539.00
29	2225	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
30	2226	Intermediate Teacher	0.9	6th Year	12	$ 84,525.00	$ 86,170.00	$ 1,645.00
31	2227	Intermediate Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
32	2228	Intermediate Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
33	2229	Intermediate Teacher	1.0	Bachelors	3	$ 56,729.00	$ 60,147.00	$ 3,418.00
34	2230	Intermediate Teacher	1.0	6th Year	12	$ 99,961.00	$ 101,897.00	$ 1,936.00
35	2231	Intermediate Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
36	2232	Intermediate Teacher	1.0	Masters	10	$ 98,983.00	$ 91,012.00	$ (7,971.00)
37	2233	Intermediate Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
38	2234	Intermediate Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
39	2237	Intermediate Teacher	1.0	Masters	3	$ 57,099.00	$ 61,704.00	$ 4,605.00
40	2101	Principal	0.0	1.0	4	$ 160,012.00	$ 161,012.00	$ 1,000.00
41	2102	Associate Principal	0.0	1.0	4	$ 150,298.00	$ 107,540.00	$ (42,758.00)
42			403(b) CONTRIBUTION Retirement			$ 8,982.00	$ 9,216.00	$ 234.00
43					Stipends	$ 44,574.00	$ 52,081.00	$ 7,507.00
44					**Total**	**$ 3,620,212.00**	**$ 3,684,687.00**	**$ 64,475.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
45	2301	Intermediate Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
46	2302	Intermediate Reading Paraeducator	1.0	N/A	4	$ 28,298.00	$ 28,518.00	$ 220.00
47	2303	Intermediate Reading Paraeducator	1.0	N/A	4	$ 29,298.00	$ 28,518.00	$ (780.00)
48	2304	Intermediate Math Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
49	2305	Intermediate Math Paraeducator	1.0	N/A	4	$ 28,798.00	$ 28,518.00	$ (280.00)
50	2306	Intermediate SRBI Paraeducator	1.0	N/A	4	$ 28,798.00	$ -	$ (28,798.00)
51	2310	Intermediate Reading Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
52	2309	Intermediate Math Paraeducator	1.0	N/A	4	$ -	$ -	$ -
53	2401	Nurse	1.0	N/A	N/A	$ 66,740.00	$ 69,076.00	$ 2,336.00
54	2402	Nurse	0.5	N/A	N/A	$ 33,370.00	$ 57,558.00	$ 24,188.00
55	2308	Library Media Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
56	2501	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
57	2502	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
58	2701	Greeter	1.0	N/A	N/A	$ 25,568.00	$ 26,213.00	$ 645.00
59	2702	Safety Officer	1.0	N/A	N/A	$ 40,128.00	$ 41,660.00	$ 1,532.00
60					**Total**	**$ 504,379.00**	**$ 512,607.00**	**$ 8,228.00**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference
61	Intermediate Summer hours - Nurse - 80 hours	$ 3,869.00	$ 4,004.00	$ 135.00

62			**Total**	**$ 3,869.00**	**$ 4,004.00**	**$ 135.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
63	Postage	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
64			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
65	Per pupil allocation- Grades 3-5 Enrollment projection	497	$ 100.00	$ 54,700.00	$ 49,700.00	$ (5,000.00)
66	Assorted paper, glue, clay for kiln, glazes, paint	1	$ 2,230.00	$ -	$ 2,230.00	$ 2,230.00
67	New Instruments	1	$ 1,343.00	$ 2,003.00	$ 1,343.00	$ (660.00)
68	Really Good Stuff	1	$ 1,205.53	$ -	$ 1,206.00	$ 1,206.00
69	Various Instructional Supplies	1	$ 847.22	$ 4,269.00	$ 848.00	$ (3,421.00)
70	Intervention Supplies (Exemplars/do the Math)	1	$ 833.79	$ 2,999.00	$ 834.00	$ (2,165.00)
71	Eureka Math/Great Minds consumables	1	$ -	$ 38,128.00	$ -	$ (38,128.00)
72	Various Supplies	1	$ 1,049.24	$ 2,931.00	$ 1,050.00	$ (1,881.00)
73	Various Instructional Supplies	1	$ 480.39	$ 2,028.00	$ 481.00	$ (1,547.00)
74	Various Instructional Supplies	1	$ 1,952.00	$ 1,455.00	$ 1,952.00	$ 497.00
75	Various Instructional Supplies	1	$ 493.32	$ 499.00	$ 494.00	$ (5.00)
76	Flash forge 3D printer replacement	1	$ -	$ 540.00	$ -	$ (540.00)
77	Supplies to support PBIS Initiatives	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
78		**Total**	**$ 13,534.49**	**$ 112,552.00**	**$ 63,138.00**	**$ (49,414.00)**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
79	Choral and band music	1	$ 1,045.00	$ 1,445.00	$ 1,045.00	$ (400.00)
80	Eureka- Great Minds	1	$ 33,393.06	$ -	$ 33,394.00	$ 33,394.00
81	Intervention Do the Math	1	$ 3,106.98	$ -	$ 3,107.00	$ 3,107.00
82	New Grammar Program	1	$ -	$ 894.00	$ -	$ (894.00)
83	Collaborative Classroom Guided Spelling	1	$ 2,850.00	$ 2,722.00	$ 2,850.00	$ 128.00
84	Wilson/Just Words Reading Materials	1	$ 1,209.60	$ 864.00	$ 1,210.00	$ 346.00
85	Voyager Sopis Rewards Reading Materials	1	$ 607.20	$ 907.00	$ 608.00	$ (299.00)
86	Various Grade Level Texts	1	$ -	$ 2,000.00	$ -	$ (2,000.00)
87	Writing Revolution	1	$ 110.90	$ 99.00	$ 111.00	$ 12.00
88	Various Text	1	$ 18,703.00	$ 225.00	$ 18,703.00	$ 18,478.00
89			**Total**	**$ 9,156.00**	**$ 61,028.00**	**$ 51,872.00**

42643 Periodicals

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
90	Music K-8 Magazine/Music Play Online	1	$ 147.00	$ 348.00	$ 147.00	$ (201.00)
91	Scholastic News- Grades 3-5	1	$ 556.00	$ 516.00	$ 556.00	$ 40.00
92			**Total**	**$ 864.00**	**$ 703.00**	**$ (161.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
93	Lego Robotics Supplies	1	$ 5,000.00	$ 5,000.00	$ 5,000.00	$ -
94	Replacement Reeds, cleaners, grease & oil for instruments	1	$ 300.00	$ 300.00	$ 300.00	$ -
95	Recorders and Folders	1	$ 610.00	$ -	$ 610.00	$ 610.00
96	Summer Reading at Cragin (Pizza for Families)	1	$ 350.00	$ 350.00	$ 350.00	$ -
97	Various Instructional Supplies	1	$ 480.40	$ -	$ 481.00	$ 481.00
98	Various health office supplies	1	$ 3,425.33	$ 3,358.00	$ 3,426.00	$ 68.00
99	Various supplies	1	$ 504.17	$ 455.00	$ 505.00	$ 50.00
100	Portable Kenwood Radios, programming and testing	12	$ 306.88	$ -	$ 3,683.00	$ 3,683.00
101	Various Supplies	1	$ 3,001.00	$ 3,000.00	$ 3,001.00	$ 1.00
102	T-shirts for Unified Sports	1	$ 500.00	$ 450.00	$ 500.00	$ 50.00
103			**Total**	**$ 12,913.00**	**$ 17,856.00**	**$ 4,943.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
104	Professional Development for new Math Curriculum	1	$ -	$ 5,150.00	$ -	$ (5,150.00)
105	Professional development for nursing staff per contract	1	$ 1,200.00	$ 500.00	$ 1,200.00	$ 700.00
106	Administrator professional development per contract	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
107			**Total**	**$ 9,650.00**	**$ 5,200.00**	**$ (4,450.00)**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
108	Professional Development for Student Senators	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
109	Donation to Colchester Historical Society (Field Trip fee)	1	$ 200.00	$ 200.00	$ 200.00	$ -

110	Mileage reimbursement	1	$ 500.00	$ 500.00	$ 500.00	$ -
111	Travel to Unified Sports event	1	$ 600.00	$ 600.00	$ 600.00	$ -
112			**Total**	**$ 2,300.00**	**$ 2,300.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
113	Invention Convention Lego Robotics	1	$ 1,500.00	$ 2,000.00	$ 1,500.00	$ (500.00)
114	NAEA Dues & Registration	1	$ 400.00	$ -	$ 400.00	$ 400.00
115	NAFEME Membership CMEA Membership	1	$ 235.00	$ 144.00	$ 235.00	$ 91.00
116	IRA Memberships	1	$ 68.00	$ 103.00	$ 68.00	$ (35.00)
117	Math Memberships: NCTM, ATOMIC, Math Olympiad	1	$ 324.00	$ 324.00	$ 324.00	$ -
118	CAHPERD Membership	1	$ 100.00	$ 90.00	$ 100.00	$ 10.00
119	Proactive Safety	1	$ 540.00	$ 270.00	$ 540.00	$ 270.00
120	American Association of School Librarians (AASL) Membership Amer	1	$ 258.00	$ 205.00	$ 258.00	$ 53.00
121	ASCD & NASSP	1	$ 780.00	$ 780.00	$ 780.00	$ -
			Total	**$ 3,916.00**	**$ 4,205.00**	**$ 289.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
122	Resident Grade Level Artists	1	$ -	$ 9,000.00	$ -	$ (9,000.00)
123	PBIS Rocks Rally	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
124	HOT Schools Integration Coach/Drama Instruction	1	$ -	$ 20,000.00	$ -	$ (20,000.00)
125	Accompanist for winter and spring	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
126			**Total**	**$ 33,000.00**	**$ 4,000.00**	**$ (29,000.00)**

44550 Printing

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
127	Bonded paper for Report Cards, Rocks Cards, and White Cards	1	$ 1,000.00	$ 1,250.00	$ 1,000.00	$ (250.00)
128			**Total**	**$ 1,250.00**	**$ 1,000.00**	**$ (250.00)**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
129	Academy of Aerospace & Engineering (CREC)	0	$ -	$ 6,810.00	$ -	$ (6,810.00)
130	Regional Multicultural Magnet (LEARN)	2	$ 1,983.00	$ 10,703.00	$ 3,966.00	$ (6,737.00)
131	Charles H Barrows STEM Academy	1	$ 3,384.00	$ -	$ 3,384.00	$ 3,384.00
132	Glastonbury-East Hartford Elementary (CREC)	1	$ 3,784.00	$ -	$ 3,784.00	$ 3,784.00
133			**Total**	**$ 17,513.00**	**$ 11,134.00**	**$ (6,379.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
134	EdMark	1	$ 380.00	$ 392.00	$ 380.00	$ (12.00)
135	Raz Kids	1	$ 248.00	$ 248.00	$ 248.00	$ -
136	Brain Pop	1	$ 726.00	$ 363.00	$ 726.00	$ 363.00
137	The Writing	1	$ 750.00	$ -	$ 750.00	$ 750.00
138	Freckle ELA	1	$ -	$ 7,782.00	$ -	$ (7,782.00)
139	Renaissance: AR for 3rd Grade	1	$ 1,294.40	$ 2,068.00	$ 1,295.00	$ (773.00)
140	Freckle Math	1	$ -	$ 6,968.00	$ -	$ (6,968.00)
141	Software Problem Solving - Digital	1	$ 1,617.00	$ -	$ 1,617.00	$ 1,617.00
142	Student Activity financial software - annual hosting and maintenanc	1	$ 1,156.90	$ 1,102.00	$ 1,157.00	$ 55.00
143			**Total**	**$ 18,923.00**	**$ 6,173.00**	**$ (12,750.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
144	Water and sewer Charges	1	$ 11,438.75	$ 9,551.00	$ 11,439.00	$ 1,888.00
145			**Total**	**$ 9,551.00**	**$ 11,439.00**	**$ 1,888.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
146	Cell Phone plans for Administrators	12	$ 80.16	$ -	$ 962.00	$ 962.00
147	Telephone monthly services charges	1	$ 16,100.00	$ 15,968.00	$ 16,100.00	$ 132.00
148	Alarm system monthly service charges & Internet Charges	1	$ 9,500.00	$ 8,814.00	$ 9,500.00	$ 686.00
149			**Total**	**$ 24,782.00**	**$ 26,562.00**	**$ 1,780.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
150	#2 Heating Fuel Oil	27500	$ 2.41	$ 67,100.00	$ 66,358.00	$ (742.00)
151			**Total**	**$ 67,100.00**	**$ 66,358.00**	**$ (742.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
152	Alarm Systems	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
153	Electricity (estimated 1,029,240 KWh @ $0.242/KWh)	1029240	$ 0.24	$ 214,500.00	$ 249,077.00	$ 34,577.00
154			**Total**	**$ 216,000.00**	**$ 250,577.00**	**$ 34,577.00**

46410 Recycling

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
155	Waste Removal and Single Stream Recycling	1	$ 10,020.00	$ 9,151.00	$ 10,020.00	$ 869.00
156	Compost Removal	10	$ 248.00	$ -	$ 2,480.00	$ 2,480.00
157			**Total**	**$ 9,151.00**	**$ 12,500.00**	**$ 3,349.00**

46420 Cleaning/Repairing Maintenance

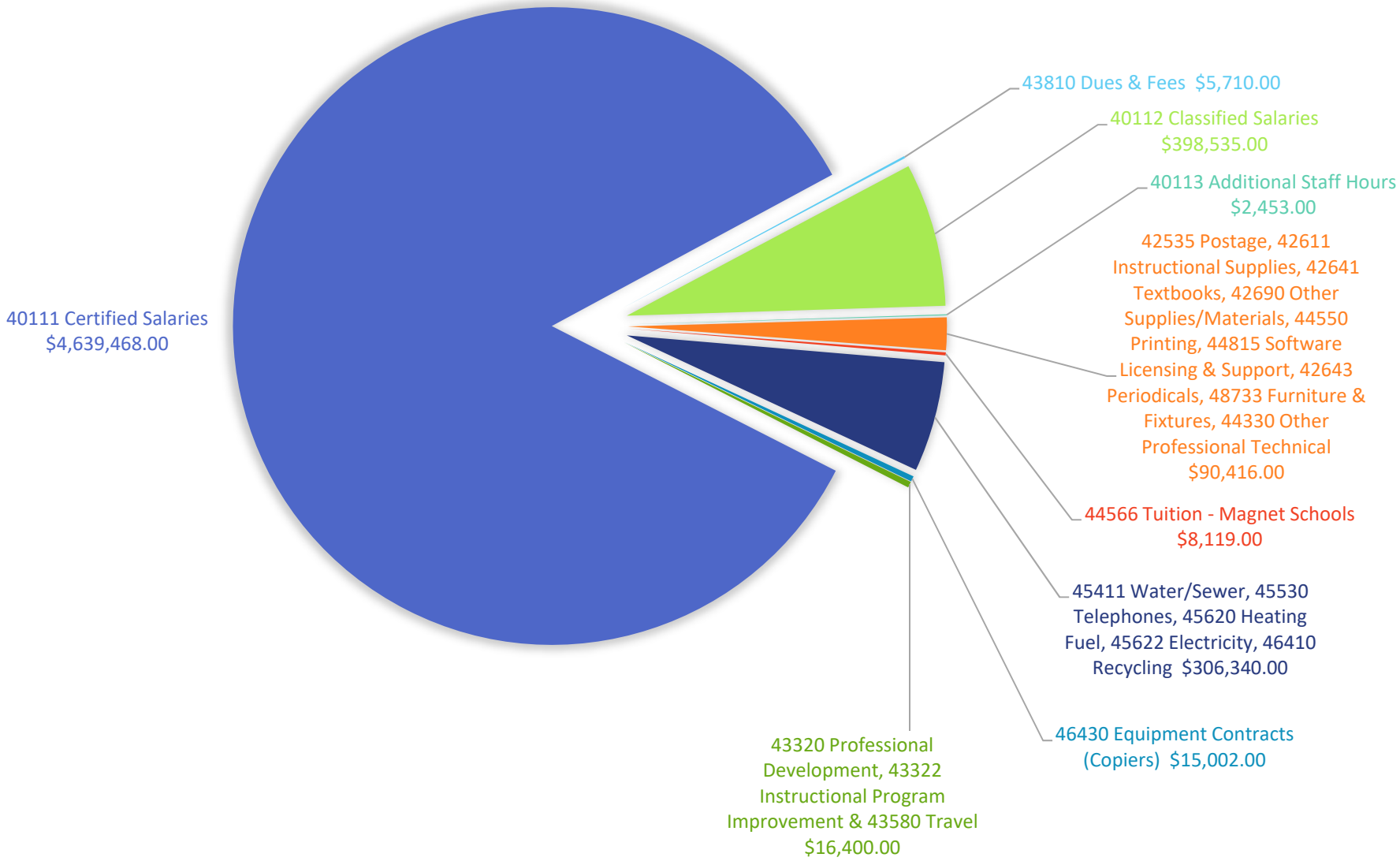
Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
158	Instrument Repairs Piano Tunings (3)	1	$ 2,350.00	$ 2,850.00	$ 2,350.00	$ (500.00)
159	Media Cleaning & Repair	1	$ 495.08	$ 544.00	$ 496.00	$ (48.00)
160	355	1	$ 355.00	$ 319.00	$ 355.00	$ 36.00
161	Yearly calibration- Audiometer, Tympanometer	1	$ 150.00	$ 325.00	$ 150.00	$ (175.00)
162	AED Backpack & service program	1	$ 2,125.00	$ 4,389.00	$ 2,125.00	$ (2,264.00)
163			**Total**	**$ 8,427.00**	**$ 5,476.00**	**$ (2,951.00)**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
164	Postage meter - quarterly lease payments	1	$ 886.00	$ 886.00	$ 886.00	$ -
165	(5) Copiers - monthly lease payments	1	$ 12,823.00	$ 12,823.00	$ 12,823.00	$ -
166	Per copy charges - estimated 1,509,539 B/W copies at $0.00388/cop	1,509,539	$ 0.00	$ 5,800.00	$ 5,858.00	$ 58.00
167	Per copy charges - estimated 170,294 color copies at $.0388/copy	170,294	$ 0.04	$ 4,311.00	$ 6,608.00	$ 2,297.00
168	Overage	1	$ 326.78	$ -	$ 327.00	$ 327.00
169	Staples	1	$ 380.00	$ 417.00	$ 380.00	$ (37.00)
170			**Total**	**$ 24,237.00**	**$ 26,882.00**	**$ 2,645.00**

171	**Grand Total**			**$ 4,712,745.00**	**$ 4,780,829.00**	**$ 68,084.00**

WILLIAM J JOHNSTON MIDDLE SCHOOL


40111 Certified Salaries $4,639,468.00
43810 Dues & Fees $5,710.00
40112 Classified Salaries $398,535.00
40113 Additional Staff Hours $2,453.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42643 Periodicals, 48733 Furniture & Fixtures, 44330 Other Professional Technical $90,416.00
44566 Tuition - Magnet Schools $8,119.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $306,340.00
46430 Equipment Contracts (Copiers) $15,002.00
43320 Professional Development, 43322 Instructional Program Improvement & 43580 Travel $16,400.00

William J Johnston Middle School

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	3201	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
2	3202	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,747.00	$ 2,049.00
3	3203	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
4	3205	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
5	3206	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
6	3207	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
7	3208	Middle School Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
8	3209	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
9	3210	Middle School Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
10	3211	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
11	3212	Middle School Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
12	3213	Middle School Teacher	1.0	Masters	7	$ 65,887.00	$ 74,457.00	$ 8,570.00
13	3214	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
14	3215	Middle School Teacher	1.0	Masters	12	$ 97,988.00	$ 99,881.00	$ 1,893.00
15	3216	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
16	3217	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
17	3218	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
18	3219	Middle School Teacher	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
19	3220	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
20	3221	Middle School Teacher	1.0	Masters	12	$ 98,108.00	$ 100,111.00	$ 2,003.00
21	3222	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
22	3223	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
23	3224	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
24	3225	Middle School Teacher	1.0	Masters	12	$ 97,988.00	$ 99,881.00	$ 1,893.00
25	3226	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
26	3227	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
27	3228	Middle School Teacher	1.0	Masters	2	$ 99,093.00	$ 60,527.00	$ (38,566.00)
28	3229	Middle School Teacher	1.0	Masters	12	$ 97,854.00	$ 99,747.00	$ 1,893.00
29	3230	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
30	3231	Middle School Teacher	1.0	Masters	5	$ 81,063.00	$ 65,249.00	$ (15,814.00)
31	3232	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
32	3233	Middle School Teacher	1.0	MA +15	12	$ 98,448.00	$ 101,238.00	$ 2,790.00
33	3234	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,341.00	$ 2,123.00
34	3235	Middle School Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
35	3236	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 99,591.00	$ 1,143.00
36	3237	Middle School Teacher	1.0	Bachelor	4	$ 100,191.00	$ 61,884.00	$ (38,307.00)
37	3238	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
38	3239	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
39	1233	Middle School Teacher	0.2	6th Year	12	$ 19,888.00	$ 20,275.00	$ 387.00
40	1220	Middle School Teacher	0.2	Masters	12	$ 19,540.00	$ 19,918.00	$ 378.00
41	3241	Middle School Teacher	1.0	6th Year	12	$ 99,961.00	$ 101,377.00	$ 1,416.00
42	3242	Middle School Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
43	3243	Middle School Teacher	1.0	Masters	12	$ 98,108.00	$ 100,111.00	$ 2,003.00
44	3244	Middle School Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
45	3245	Middle School Teacher	1.0	BA +15	12	$ 88,734.00	$ 90,402.00	$ 1,668.00
46	3101	Principal	0.0	1.0	4	$ 164,896.00	$ 164,896.00	$ -
47	3102	Assistant Principal	0.0	1.0	4	$ 155,748.00	$ 148,952.00	$ (6,796.00)
48			403(b) CONTRIBUTION		Retirement	$ 9,275.00	$ 9,122.00	$ (153.00)
49					Stipends	$ 96,947.00	$ 117,070.00	$ 20,123.00
50					**Total**	**$ 4,635,703.00**	**$ 4,639,468.00**	**$ 3,765.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
51	3301	Middle School Math MTSS Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
52	3304	Middle School Math MTSS Paraeducator	1.0	N/A	4	$ -	$ -	$ -
53	3305	Middle School Reading MTSS Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
54	3401	Nurse	1.0	N/A	N/A	$ 66,740.00	$ 69,076.00	$ 2,336.00
55	3402	Nurse	0.5	N/A	N/A	$ 33,370.00	$ 57,558.00	$ 24,188.00
56	3303	Library Media Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
57	3501	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
58	3502	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
59	3701	Greeter	1.0	N/A	N/A	$ 25,568.00	$ 26,213.00	$ 645.00
60	3702	Safety Officer	1.0	N/A	N/A	$ 40,128.00	$ 41,660.00	$ 1,532.00
61					**Total**	**$ 363,292.00**	**$ 398,535.00**	**$ 35,243.00**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference

62	Middle School Summer hours - Nurse - 49 hours	$ 2,660.00	$ 2,453.00	$ (207.00)	
63		**Total**	**$ 2,660.00**	**$ 2,453.00**	**$ (207.00)**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
64	Postage	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
65			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
66	Canvas, easel, construction paper, acrylic paint, brushes, rounds,	1	$ 7,150.00	$ 5,000.00	$ 7,150.00	$ 2,150.00
67	Guitar pics, cables, mics	1	$ 110.00	$ 850.00	$ 110.00	$ (740.00)
68	Various Band and Chorus Music	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
69	Sharpies, scissors, pencils, sticky notes, chart paper, index cards,	1	$ 251.00	$ 258.00	$ 251.00	$ (7.00)
70	Post-it notes, chart paper	1	$ 46.00	$ 71.00	$ 46.00	$ (25.00)
71	Planner, construction paper, marker, chart paper	1	$ 135.00	$ 108.00	$ 135.00	$ 27.00
72	Post-it notes, white-out, whiteboard cleaner, erasers, construction	1	$ 250.00	$ 248.00	$ 250.00	$ 2.00
73	Cardstock, pens, crayons, staples, post-it notes, composition books,	1	$ 288.00	$ 170.00	$ 288.00	$ 118.00
74	Post-it notes, markers, chart paper	1	$ 139.00	$ 185.00	$ 139.00	$ (46.00)
75	Markers, pocket folders, storage bins, pens, pencils	1	$ 170.00	$ 237.00	$ 170.00	$ (67.00)
76	Post-its, chart paper, easel, markers	1	$ 178.00	$ 156.00	$ 178.00	$ 22.00
77	Pocket folders, pencils, pens, glue sticks, staples, batteries, tape,	1	$ 531.00	$ 254.00	$ 531.00	$ 277.00
78	French and Spanish Pencils	1	$ -	$ 260.00	$ -	$ (260.00)
79	Laminating pouches, dry erase markers, eraser caps, pocket	1	$ 2,361.00	$ 1,468.00	$ 2,361.00	$ 893.00
80	Tape, construction paper, dry erase markers, rubber bands, index	1	$ 1,868.00	$ 1,570.00	$ 1,868.00	$ 298.00
81	Markers, pencils, glue sticks, tape, index cards, pens, pocket	1	$ -	$ 913.00	$ -	$ (913.00)
82	Scissors, glue, tape, pencils, paint	1	$ 609.00	$ 617.00	$ 609.00	$ (8.00)
83	Wood blanks, rockets, wheels, airplane kits	1	$ 2,237.00	$ 1,950.00	$ 2,237.00	$ 287.00
84	Two-IC AM Radio Kits	1	$ 539.00	$ 776.00	$ 539.00	$ (237.00)
85	Lumber	1	$ 215.00	$ 257.00	$ 215.00	$ (42.00)
86	Harnesses, skate gear, skates, table tennis, mats	1	$ 7,033.00	$ 6,682.00	$ 7,033.00	$ 351.00
87	School-wide Copy Paper	1	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ -
88	School-wide Lined Paper	1	$ 2,600.00	$ 2,600.00	$ 2,600.00	$ -
89	Binders, dividers, agendas, pencils, markers, post-its, graph paper,	1	$ 2,802.00	$ 2,599.00	$ 2,802.00	$ 203.00
90	Batteries, paint pens, plywood, basswood, acrylic sheets, mylar, hot	1	$ 2,429.00	$ 2,395.00	$ 2,429.00	$ 34.00
91		**Total**	**$ 40,441.00**	**$ 38,124.00**	**$ 40,441.00**	**$ 2,317.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
92	Classroom Library Books	1	$ 1,070.00	$ 900.00	$ 1,070.00	$ 170.00
93	Classroom Library	1	$ -	$ 181.00	$ -	$ (181.00)
94	Nuestras Historias and Notre Historie Textbooks	3	$ 100.00	$ 300.00	$ 300.00	$ -
95			**Total**	**$ 1,381.00**	**$ 1,370.00**	**$ (11.00)**

42643 Periodicals

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
96	Woodburn Press Booklets	1	$ 546.00	$ 557.00	$ 546.00	$ (11.00)
97	El Pais	1	$ -	$ 120.00	$ -	$ (120.00)
98			**Total**	**$ 677.00**	**$ 546.00**	**$ (131.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
99	Art Room Toner	1	$ 700.00	$ 700.00	$ 700.00	$ -
100	Headphones	1	$ 200.00	$ 70.00	$ 200.00	$ 130.00
101	Toner	1	$ 400.00	$ 400.00	$ 400.00	$ -
102	Lessons, formative assessments, World Language Resources	1	$ 600.00	$ 700.00	$ 600.00	$ (100.00)
103	Doc Cameras	3	$ 106.00	$ -	$ 318.00	$ 318.00
104	School-wide Toner	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
105	Toner	1	$ -	$ 250.00	$ -	$ (250.00)
106	EpiPen, hydrogen peroxide, bacitracin, burn gel, glucose tubes, aspir	1	$ 1,089.00	$ 1,063.00	$ 1,089.00	$ 26.00
107	Replacement AED	1	$ -	$ 2,000.00	$ -	$ (2,000.00)
108	Saltines	1	$ 47.00	$ 60.00	$ 47.00	$ (13.00)
109	Sticky notes, white out, legal pads, folders, dry erase cleaner	1	$ 217.00	$ 120.00	$ 217.00	$ 97.00
110	Book covers, repair tape, label protectors, laminate, jacket covers, b	1	$ 1,372.00	$ 613.00	$ 1,372.00	$ 759.00
111	Tape, markers, labels, sticky notes, glue sticks, pens	1	$ 291.00	$ 258.00	$ 291.00	$ 33.00
112	Poster Printer Toner	1	$ 568.00	$ 717.00	$ 568.00	$ (149.00)
113	Toner, folders, staples, paper clips, glue, tape, index cards, post-its,	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
114	Little Bits Replacement Parts, Robot Parts	1	$ 160.00	$ 203.00	$ 160.00	$ (43.00)
115	Wireless mic, lightening connector, batteries, sensors	1	$ 151.00	$ 317.00	$ 151.00	$ (166.00)
116	Soccer balls, medical supplies, basketballs, basketball scorebooks, tr	1	$ 3,192.00	$ 1,027.00	$ 3,192.00	$ 2,165.00

117	Replacement Uniforms	50	$ 16.00	$ 2,848.00	$ 800.00	$ (2,048.00)
118			**Total**	**$ 18,346.00**	**$ 17,105.00**	**$ (1,241.00)**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
119	Various Professional Development	2	$ 500.00	$ 500.00	$ 1,000.00	$ 500.00
120	CPR Recertification	2	$ 125.00	$ 200.00	$ 250.00	$ 50.00
121	Administrator professional development per contract	2	$ 2,000.00	$ 4,000.00	$ 4,000.00	$ -
122	Various professional development	1	$ 450.00	$ 375.00	$ 450.00	$ 75.00
123			**Total**	**$ 5,075.00**	**$ 5,700.00**	**$ 625.00**

43322 Building Staff Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
124	Various professional development	1	$ 500.00	$ 500.00	$ 500.00	$ -
125			**Total**	**$ 500.00**	**$ 500.00**	**$ -**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
126	Admin Travel, Bank Deposits, Post Office Trips	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
127	6 Soccer Games-buses	6	$ 450.00	$ 2,700.00	$ 2,700.00	$ -
128	12 Basketball Games-buses	12	$ 450.00	$ 5,400.00	$ 5,400.00	$ -
129	State Track Meet Bus	1	$ 700.00	$ 700.00	$ 700.00	$ -
130	6 Track Meets-buses	6	$ 450.00	$ 2,700.00	$ 2,700.00	$ -
131	6 Cross Country Meets-buses	6	$ 450.00	$ -	$ 2,700.00	$ 2,700.00
132	Estimated Pay to Play revenues	1	$ (5,500.00)	$ (6,000.00)	$ (5,500.00)	$ 500.00
133			**Total**	**$ 7,000.00**	**$ 10,200.00**	**$ 3,200.00**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
134	Scholastic Art Show	1	$ 50.00	$ 100.00	$ 50.00	$ (50.00)
135	ACDA Membership Fee	1	$ 125.00	$ 280.00	$ 125.00	$ (155.00)
136	CT Music Educators Association (CMEA) - School Association Fee	1	$ 160.00	$ 140.00	$ 160.00	$ 20.00
137	Waterford Festival Fee	0	$ -	$ 100.00	$ -	$ (100.00)
138	Oxford Festival Fee	1	$ 100.00	$ 100.00	$ 100.00	$ -
139	ACDA Fall Conference	1	$ 100.00	$ -	$ 100.00	$ 100.00
140	Glastonbury Festival Fee	1	$ 100.00	$ -	$ 100.00	$ 100.00
141	CT Music Educators Association (CMEA) - Eastern Regional Middle Sc	1	$ 350.00	$ 350.00	$ 350.00	$ -
142	Learning Forward	1	$ 140.00	$ 95.00	$ 140.00	$ 45.00
143	CARR	1	$ 35.00	$ -	$ 35.00	$ 35.00
144	Writing Revolution	1	$ 150.00	$ -	$ 150.00	$ 150.00
145	International Literacy Assoc	1	$ 70.00	$ 70.00	$ 70.00	$ -
146	Professional Liability Insurance	2	$ 110.00	$ 110.00	$ 220.00	$ 110.00
147	National Association of School Nurses (NASN)	2	$ 150.00	$ 150.00	$ 300.00	$ 150.00
148	American Association of School Librarians (AASL) Membership Amer	1	$ 190.00	$ 190.00	$ 190.00	$ -
149	Connecticut Association of Schools (CAS)	1	$ 750.00	$ 750.00	$ 750.00	$ -
150	Association for Supervision and Curriculum Development (ASCD)	2	$ 150.00	$ 200.00	$ 300.00	$ 100.00
151	New England League of Middle Schools (MELMS)	1	$ 380.00	$ 380.00	$ 380.00	$ -
152	Principal's Roundtable	1	$ 90.00	$ 85.00	$ 90.00	$ 5.00
153	CT Invention Convention	1	$ 250.00	$ 250.00	$ 250.00	$ -
154	Connecticut Association of Athletic Directors (CAAD) Membership	1	$ 350.00	$ 325.00	$ 350.00	$ 25.00
155	Regional track meet	1	$ 300.00	$ 275.00	$ 300.00	$ 25.00
156	Cross Country Entry Fees	1	$ 750.00	$ -	$ 750.00	$ 750.00
157	State track meet	1	$ 450.00	$ 440.00	$ 450.00	$ 10.00
158			**Total**	**$ 4,390.00**	**$ 5,710.00**	**$ 1,320.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
159	Piano Accompanist	1	$ 1,200.00	$ 1,200.00	$ 1,200.00	$ -
160	Annual Inspection of Adventure Learning Course	1	$ 2,300.00	$ 1,800.00	$ 2,300.00	$ 500.00
161	Safe Futures Program	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
162	Soccer Games	12	$ 130.00	$ 1,560.00	$ 1,560.00	$ -
163	Basketball Games	12	$ 275.00	$ 3,300.00	$ 3,300.00	$ -
164	Basketball Scorekeeper	12	$ 50.00	$ 480.00	$ 600.00	$ 120.00
165	Basketball Site Supervisor	12	$ 70.00	$ 780.00	$ 840.00	$ 60.00
166	Basketball Clock Operator	12	$ 50.00	$ 480.00	$ 600.00	$ 120.00
167	Track Meets	5	$ 250.00	$ 1,250.00	$ 1,250.00	$ -
168	Track Site Supervisor	5	$ 70.00	$ 325.00	$ 350.00	$ 25.00
169	Cross Country Officials	1	$ 2,200.00	$ -	$ 2,200.00	$ 2,200.00
170	Estimated Pay to Play revenues	1	$ (4,225.00)	$ (4,500.00)	$ (4,225.00)	$ 275.00
171			**Total**	**$ 9,675.00**	**$ 12,975.00**	**$ 3,300.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
172	Cumulative folders, envelopes, PBS materials	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
173			**Total**	**$ 1,500.00**	**$ 1,500.00**	**$ -**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
174	Academy of Aerospace & Engineering (CREC)	1	$ 4,153.00	$ 7,472.00	$ 4,153.00	$ (3,319.00)
175	Reginal Multicultural Magnet (LEARN)	2	$ 1,983.00	$ -	$ 3,966.00	$ 3,966.00
176			**Total**	**$ 7,472.00**	**$ 8,119.00**	**$ 647.00**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
177	Photoshop/Creative Cloud Pro	1	$ 240.00	$ -	$ 240.00	$ 240.00
178	Make Music - Teacher Subscription	1	$ 40.00	$ 40.00	$ 40.00	$ -
179	Avid	1	$ 140.00	$ 105.00	$ 140.00	$ 35.00
180	Make Music - Student Subscriptions	20	$ 14.00	$ 280.00	$ 280.00	$ -
181	Senor Wooly Subscription	1	$ 618.00	$ 600.00	$ 618.00	$ 18.00
182	Buzz Math student subscriptions	1	$ -	$ 600.00	$ -	$ (600.00)
183	Kahoot! Premium teacher subscriptions	2	$ 228.00	$ 360.00	$ 456.00	$ 96.00
184	Quizizz Premium teacher subscriptions	0	$ -	$ 768.00	$ -	$ (768.00)
185	Wayground	8	$ 216.00	$ -	$ 1,728.00	$ 1,728.00
186	Edulastic	0	$ -	$ 1,200.00	$ -	$ (1,200.00)
187	Nearpod	0	$ -	$ 3,565.00	$ -	$ (3,565.00)
188	Edulastic (Pear Assessment)	0	$ -	$ 150.00	$ -	$ (150.00)
189	Brain Pop	2	$ 330.00	$ 660.00	$ 660.00	$ -
190	Geoguesse	6	$ 40.00	$ 360.00	$ 240.00	$ (120.00)
191	ListenWise	1	$ 3,300.00	$ 2,900.00	$ 3,300.00	$ 400.00
192	Zeptive	1	$ 500.00	$ -	$ 500.00	$ 500.00
193	Movie License	1	$ 500.00	$ 500.00	$ 500.00	$ -
194	Kamiapp	0	$ -	$ 217.00	$ -	$ (217.00)
195	Naviance	1	$ 2,500.00	$ 2,285.00	$ 2,500.00	$ 215.00
196	Student Activity financial software - annual hosting and maintenanc	1	$ 1,156.90	$ 1,102.00	$ 1,157.00	$ 55.00
197	WeVideo Seats	50	$ 11.60	$ 530.00	$ 580.00	$ 50.00
198	CoSpaces Seats for Innovations	0	$ -	$ 80.00	$ -	$ (80.00)
199	CoSpaces Seats for Computers	60	$ 9.00	$ 420.00	$ 540.00	$ 120.00
200			**Total**	**$ 16,722.00**	**$ 13,479.00**	**$ (3,243.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
201	Water charges - Field Irrigation system	1	$ 2,810.00	$ 2,248.00	$ 2,810.00	$ 562.00
202	Water and sewer Charges	1	$ 11,236.25	$ 8,989.00	$ 11,237.00	$ 2,248.00
203			**Total**	**$ 11,237.00**	**$ 14,047.00**	**$ 2,810.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
204	Cell Phone plans for Administrators	12	$ 80.16	$ -	$ 962.00	$ 962.00
205	Telephone monthly services charges	1	$ 15,800.00	$ 15,744.00	$ 15,800.00	$ 56.00
206	Alarm system monthly service charges & Internet Charges	1	$ 10,500.00	$ 9,952.00	$ 10,500.00	$ 548.00
207			**Total**	**$ 25,696.00**	**$ 27,262.00**	**$ 1,566.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
208	#2 Heating Fuel Oil	25200	$ 2.41	$ 61,488.00	$ 60,808.00	$ (680.00)
209			**Total**	**$ 61,488.00**	**$ 60,808.00**	**$ (680.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
210	Electricity (Estimated 768,060 KWH @ .242KWH)	768060	$ 0.24	$ 192,500.00	$ 185,871.00	$ (6,629.00)
211			**Total**	**$ 192,500.00**	**$ 185,871.00**	**$ (6,629.00)**

46410 Recycling

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
212	Waste Removal and Single Stream Recycling	1	$ 9,779.00	$ 8,931.00	$ 9,779.00	$ 848.00
213	Compost Removal	10	$ 248.00	$ -	$ 2,480.00	$ 2,480.00
214			**Total**	**$ 8,931.00**	**$ 12,259.00**	**$ 3,328.00**

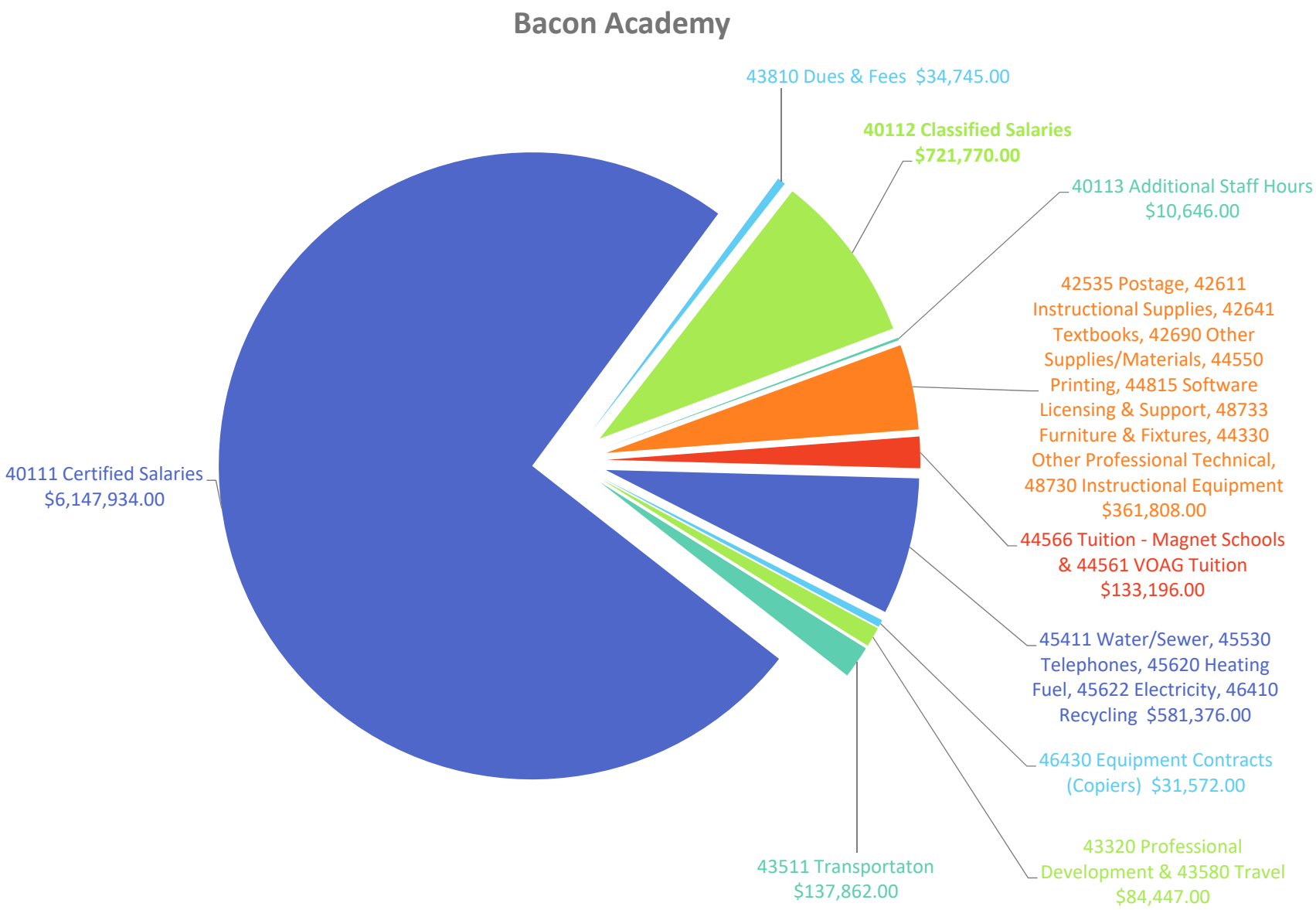
46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
215	Instrument Repairs	1	$ 3,000.00	$ 2,200.00	$ 3,000.00	$ 800.00
216	WJJMS School-wide Repairs	1	$ 500.00	$ 500.00	$ 500.00	$ -
217	WJJMS Audiometer Calibration	1	$ 100.00	$ 150.00	$ 100.00	$ (50.00)
218	WJJMS Oxygen Tank Maintenance	0	$ -	$ 25.00	$ -	$ (25.00)
219	AED Replacement and Installation	1	$ 1,993.00	$ 4,389.00	$ 1,993.00	$ (2,396.00)
220	Office Equipment Repairs	1	$ 500.00	$ 500.00	$ 500.00	$ -
221			**Total**	**$ 7,764.00**	**$ 6,093.00**	**$ (1,671.00)**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
222	Postage meter - quarterly lease payments	1	$ 1,366.00	$ 1,366.00	$ 1,366.00	$ -
223	3 Copier - monthly lease payments	1	$ 7,694.00	$ 7,694.00	$ 7,694.00	$ -
224	Per copy charges - estimated 940,626 B/W copies at $0.00388/copy	940626	$ 0.00	$ 3,220.00	$ 3,650.00	$ 430.00
225	Per copy charges - estimated 48,702 color copies at $.0388/copy	48702	$ 0.04	$ 1,207.00	$ 1,890.00	$ 683.00
226	Overage	1	$ 11.12	$ -	$ 12.00	$ 12.00
227	Staples	1	$ 390.00	$ 292.00	$ 390.00	$ 98.00
228			**Total**	**$ 13,779.00**	**$ 15,002.00**	**$ 1,223.00**

229	**Grand Total**	**$ 5,436,912.00**	**$ 5,482,443.00**	**$ 45,531.00**


Bacon Academy
43810 Dues & Fees $34,745.00
40112 Classified Salaries $721,770.00
40113 Additional Staff Hours $10,646.00
42535 Postage, 42611 Instructional Supplies, 42641 Textbooks, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 48733 Furniture & Fixtures, 44330 Other Professional Technical, 48730 Instructional Equipment $361,808.00
44566 Tuition - Magnet Schools & 44561 VOAG Tuition $133,196.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $581,376.00
46430 Equipment Contracts (Copiers) $31,572.00
43320 Professional Development & 43580 Travel $84,447.00
43511 Transportaton $137,862.00
40111 Certified Salaries $6,147,934.00

Bacon Academy

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	4201	Secondary Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
2	4202	Secondary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
3	4203	Secondary Teacher	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
4	4204	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
5	4206	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
6	4207	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
7	4208	Secondary Teacher	1.0	Masters	3	$ 57,099.00	$ 61,704.00	$ 4,605.00
8	4214	Secondary Teacher	0.6	Masters	12	$ 59,069.00	$ 60,025.00	$ 956.00
9	4210	Secondary Teacher	1.0	Masters	12	$ 97,854.00	$ 101,151.00	$ 3,297.00
10	4211	Secondary Teacher	1.0	6th Year	12	$ 99,851.00	$ 101,787.00	$ 1,936.00
11	4212	Secondary Teacher	1.0	Bachelors	8	$ 65,074.00	$ 72,143.00	$ 7,069.00
12	4213	Secondary Teacher	1.0	Masters	7	$ 62,640.00	$ 74,457.00	$ 11,817.00
13	4209	Secondary Teacher	1.0	Masters	3	$ 57,099.00	$ 61,704.00	$ 4,605.00
14	4216	Secondary Teacher	1.0	Masters	8	$ 70,690.00	$ 79,851.00	$ 9,161.00
15	4215	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
16	4217	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
17	4218	Secondary Teacher	1.0	MA +15	12	$ 98,863.00	$ 100,778.00	$ 1,915.00
18	4219	Secondary Teacher	1.0	Masters	12	$ 97,988.00	$ 99,881.00	$ 1,893.00
19	4220	Secondary Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
20	4221	Secondary Teacher	1.0	Masters	12	$ 98,218.00	$ -	$ (98,218.00)
21	4222	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
22	4223	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
23	4224	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
24	4225	Secondary Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
25	4226	Secondary Teacher	1.0	Masters	12	$ 97,988.00	$ 99,591.00	$ 1,603.00
26	4227	Secondary Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
27	4228	Secondary Teacher	1.0	Masters	11	$ 86,841.00	$ 97,378.00	$ 10,537.00
28	4231	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
29	4229	Secondary Teacher	1.0	6th Year	12	$ 94,674.00	$ 101,377.00	$ 6,703.00
30	4232	Secondary Teacher	1.0	Masters	12	$ 97,988.00	$ 100,001.00	$ 2,013.00
31	4233	Secondary Teacher	1.0	Masters	12	$ 98,218.00	$ 99,591.00	$ 1,373.00
32	4234	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
33	4235	Secondary Teacher	1.0	Masters	12	$ 97,988.00	$ 99,881.00	$ 1,893.00
34	4230	Secondary Teacher	1.0	Masters	7	$ 65,887.00	$ 74,457.00	$ 8,570.00
35	4237	Secondary Teacher	0.6	Masters	12	$ 59,069.00	$ 60,025.00	$ 956.00
36	4238	Secondary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
37	4239	Secondary Teacher	1.0	Masters	12	$ 98,218.00	$ 100,111.00	$ 1,893.00
38	4240	Secondary Teacher	1.0	Masters	12	$ 98,218.00	$ 100,341.00	$ 2,123.00
39	4241	Secondary Teacher	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
40	4242	Secondary Teacher	1.0	Masters	5	$ 58,424.00	$ 65,249.00	$ 6,825.00
41	4243	Secondary Teacher	1.0	Masters	3	$ 57,099.00	$ 61,704.00	$ 4,605.00
42	4245	Secondary Teacher	1.0	Masters	12	$ 97,988.00	$ 99,881.00	$ 1,893.00
43	4246	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
44	4247	Secondary Teacher	1.0	Bachelor	2	$ 54,494.00	$ 58,941.00	$ 4,447.00
45	4248	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
46	4249	Secondary Teacher	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
47	4250	Secondary Teacher	1.0	MOU	0	$ 138,450.00	$ 141,219.00	$ 2,769.00
48	4251	Secondary Teacher	1.0	Masters	4	$ 56,507.00	$ 63,416.00	$ 6,909.00
49	4252	Secondary Teacher	1.0	Masters	12	$ 98,108.00	$ 100,001.00	$ 1,893.00
50	4253	Secondary Teacher	1.0	Bachelors	6	$ 60,118.00	$ 66,206.00	$ 6,088.00
51	4254	Secondary Teacher	1.0	Masters	4	$ 56,729.00	$ 63,416.00	$ 6,687.00
52	4255	Secondary Teacher	1.0	Masters	10	$ 81,063.00	$ 91,012.00	$ 9,949.00
53	4236	Secondary Teacher	0.6	Masters	12	$ 58,931.00	$ -	$ (58,931.00)
54	4256	Secondary Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
55	4257	Secondary Teacher	1.0	5th Year +15	12	$ 101,331.00	$ 102,289.00	$ 958.00
56	1233	Secondary Teacher	0.2	6th Year	12	$ 19,888.00	$ 20,275.00	$ 387.00
57	1220	Secondary Teacher	0.2	Masters	12	$ 19,540.00	$ 19,918.00	$ 378.00
58	4259	Secondary Teacher	1.0	6th Year	3	$ 99,851.00	$ 68,374.00	$ (31,477.00)
59	4260	Secondary Teacher	1.0	MA +15	10	$ 81,768.00	$ 91,787.00	$ 10,019.00
60	4261	Secondary Teacher	1.0	5th Year +15	12	$ 102,974.00	$ 110,538.00	$ 7,564.00
61	4262	Secondary Teacher	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
62	4101	Principal	0.0	1.0	4	$ 178,691.00	$ 176,691.00	$ (2,000.00)
63	4102	Assistant Principal	0.0	1.0	4	$ 159,169.00	$ 133,081.00	$ (26,088.00)
64	4103	Assistant Principal	0.0	1.0	4	$ 159,169.00	$ 159,169.00	$ -
65			403(b) CONTRIBUTION		Retirement	$ 16,097.00	$ 15,410.00	$ (687.00)
66					Stipends	$ 352,740.00	$ 391,309.00	$ 38,569.00
67					**Total**	**$ 6,126,744.00**	**$ 6,147,934.00**	**$ 21,190.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
68	4301	High School Math SRBI Paraprofessional	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
69	4307	High School Paraeducator	1.0	N/A	4	$ -	$ 28,518.00	$ 28,518.00
70	4302	High School Reading Paraprofessional	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
71	4309	High School Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,018.00	$ 1,720.00
72	5359	High School Paraeducator	1.0	N/A	2	$ 27,298.00	$ 25,786.00	$ (1,512.00)
73	4401	Nurse	1.0	N/A	N/A	$ 66,740.00	$ 69,076.00	$ 2,336.00
74	4402	Nurse	0.5	N/A	N/A	$ 33,370.00	$ 23,023.00	$ (10,347.00)
75	4403	Nurse	0.5	N/A	N/A	$ 33,370.00	$ 34,535.00	$ 1,165.00
76	4501	Office Professional	0.5	N/A	N/A	$ 57,796.00	$ 49,091.00	$ (8,705.00)
77	4502	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
78	4305	Media Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
79	4306	Media Paraeducator	0.5	N/A	4	$ 12,948.00	$ 16,834.00	$ 3,886.00
80	4503	Office Professional	0.5	N/A	N/A	$ 28,898.00	$ 29,618.00	$ 720.00
81	4504	Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
82	4505	Office Professional	1.0	N/A	N/A	$ 58,396.00	$ 59,837.00	$ 1,441.00
83	4701	In school Suspension Coordinator	1.0	N/A	N/A	$ 42,141.00	$ 35,783.00	$ (6,358.00)
84	4702	Greeter	1.0	N/A	N/A	$ 25,568.00	$ 26,213.00	$ 645.00
85	4703	Safety Officer	1.0	N/A	N/A	$ 40,128.00	$ 41,660.00	$ 1,532.00
86	4704	School Safety Officer	1.0	N/A	N/A	$ 47,011.00	$ 48,750.00	$ 1,739.00
87					**Total**	**$ 698,448.00**	**$ 721,770.00**	**$ 23,322.00**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference
88	High School Summer hours - Head School Nurse - 160 hours	$ 7,738.00	$ 7,738.00	$ -
89	High School Summer hours - Part-time Nurse - 20 hours	$ 895.00	$ 967.00	$ 72.00
90	High School Summer hours - Part-time Nurse - 20 hours	$ 967.00	$ 967.00	$ -
91	High School Staff members working at graduation	$ 624.00	$ 624.00	$ -
92	10 Hours of Curriculum time for new course development	$ 350.00	$ 350.00	$ -
93	**Total**	**$ 10,574.00**	**$ 10,646.00**	**$ 72.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
94	Postage	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
95			**Total**	**$ 4,000.00**	**$ 4,000.00**	**$ -**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
96	Painting/Adv Painting--paints, brushes, canvas, oils	1	$ 3,800.00	$ 3,000.00	$ 3,800.00	$ 800.00
97	Drawing/Adv Drawing--pencils, crayons, drawing pads, paper	1	$ 4,000.00	$ 4,500.00	$ 4,000.00	$ (500.00)
98	Ceramics--clay, glaze, pottery tool kits	1	$ 4,000.00	$ 3,850.00	$ 4,000.00	$ 150.00
99	AP Studio--paint, canvas, crayons, pencils, oils, clay	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
100	Sheet Music	1	$ 3,250.00	$ 3,250.00	$ 3,250.00	$ -
101	Studies, method books,	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
102	Drum Heads, percussion	1	$ 2,250.00	$ 2,250.00	$ 2,250.00	$ -
103	Supplies for new guitar courses	1	$ 5,000.00	$ -	$ 5,000.00	$ 5,000.00
104	Sports and Entertainment Marketing--poster boards, markers,	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
105	Marketing--materials needed for student projects (mugs, water	1	$ 1,350.00	$ 1,350.00	$ 1,350.00	$ -
106	Card stock paper, folders, dry erase markers, pens, sharpies, white	1	$ 1,775.00	$ 403.00	$ 1,775.00	$ 1,372.00
107	Online subscriptions, class consumables (paper, crayons, markers,	1	$ 3,300.00	$ 3,300.00	$ 3,300.00	$ -
108	Composition paper, graph paper, markers, sticky notes, yardsticks,	1	$ 3,100.00	$ 3,100.00	$ 3,100.00	$ -
109	For Consumable Items, Live Specimens, Glassware, Chemicals,	1	$ 20,431.00	$ 20,681.00	$ 20,431.00	$ (250.00)
110	Masks for Psychology project	1	$ 218.00	$ 68.00	$ 218.00	$ 150.00
111	Organizational supplies, supplemental materials for Modern World	1	$ 1,712.00	$ 1,712.00	$ 1,712.00	$ -
112	US History Film Course (DVDs $12x 10 = $120) - new course	0	$ -	$ 120.00	$ -	$ (120.00)
113	Engineering and architecture courses- hardware, wood, plastics,	1	$ 5,159.00	$ 5,159.00	$ 5,159.00	$ -
114	Auto Tech--Hand tools, shop supplies, brake cleaner, WD40, paint	1	$ 750.00	$ 750.00	$ 750.00	$ -
115	Tech Repair--cleaners, hand tools, bolt extraction tools, safety	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
116	Science & Alternative Energy--paints, brushes, soldering irons,	1	$ 2,903.00	$ 2,903.00	$ 2,903.00	$ -
117	Woods 1 & Woods 2--Lumber, sandpaper, pads, stains, paint,	1	$ 4,750.00	$ 4,750.00	$ 4,750.00	$ -
118	Video 1 & Video 2--replacement cameras, tripods, memory cards,	1	$ 800.00	$ 800.00	$ 800.00	$ -
119	Graphics and digital photography- vinyl, cameras, laser subs takes,	1	$ 4,593.00	$ 4,593.00	$ 4,593.00	$ -
120	Manufacturing 1 & 2--plywood, glue, screws, paints, sheet metal,	1	$ 5,050.00	$ 5,050.00	$ 5,050.00	$ -
121	Rackets, balls, nets, cones, adaptive PE supplies, fitness equipment,	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
122	Foods classes supplies (groceries, sanitation supplies, packaging,	1	$ 10,755.00	$ 9,955.00	$ 10,755.00	$ 800.00
123	Early Childhood, Preschool, Middle Childhood classes--preschool	1	$ 800.00	$ 800.00	$ 800.00	$ -
124	Apparel & Furnishings, Interior Design courses--fabric, thread,	1	$ 250.00	$ 250.00	$ 250.00	$ -
125	Textbooks, audio books, classroom consumables, professional	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
126	School-wide paper, general supplies for teachers	1	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ -

127	Brick program supplies--classroom materials, food, bulletin board	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
128	Classroom supplies for all Special Education teachers	1	$ 500.00	$ 500.00	$ 500.00	$ -
129	College Board publications, student planners, various supplies that	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
130	Subscriptions to digital tools, reading incentives, promotional	1	$ 900.00	$ 900.00	$ 900.00	$ -
131		**Total**	**$ 110,696.00**	**$ 103,294.00**	**$ 110,696.00**	**$ 7,402.00**

42641 Textbooks

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
132	MindTap subscription via Cengage for Accounting classes 25@38.50	1	$ 1,210.00	$ 963.00	$ 1,210.00	$ 247.00
133	MindTap subscription via Cengage for Marketing classes	1	$ 1,960.00	$ 1,848.00	$ 1,960.00	$ 112.00
134	English Textbooks	1	$ 3,000.00	$ 4,452.00	$ 3,000.00	$ (1,452.00)
135	Books to support curriculum development in NGSS	1	$ 300.00	$ 250.00	$ 300.00	$ 50.00
136	Purchase replacements for lost books and rebinds	1	$ 350.00	$ 350.00	$ 350.00	$ -
137	AP World Textbooks	1	$ 5,500.00	$ 3,960.00	$ 5,500.00	$ 1,540.00
138	Replacement books as needed	1	$ 650.00	$ 650.00	$ 650.00	$ -
139			**Total**	**$ 12,473.00**	**$ 12,970.00**	**$ 497.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
140	Inks/Printing	1	$ 240.00	$ 950.00	$ 240.00	$ (710.00)
141	Paint Sprays/fixatives	1	$ 300.00	$ 100.00	$ 300.00	$ 200.00
142	Wood panels/boxes	1	$ 450.00	$ 450.00	$ 450.00	$ -
143	Lightbulbs/batteries	1	$ 95.00	$ 95.00	$ 95.00	$ -
144	Specialty papers/canvas	1	$ 115.00	$ 115.00	$ 115.00	$ -
145	Update concert attire and band skirts, concert accessories	1	$ 1,000.00	$ 800.00	$ 1,000.00	$ 200.00
146	New keyboard for Music Technology course	1	$ 800.00	$ 800.00	$ 800.00	$ -
147	Instruments	1	$ 6,300.00	$ 6,500.00	$ 6,300.00	$ (200.00)
148	TI-84 Graphing Calculator-set of 10	2	$ 1,505.00	$ 2,900.00	$ 3,010.00	$ 110.00
149	Vernier dissolved oxygen probes	0	$ -	$ 1,500.00	$ -	$ (1,500.00)
150	Folders, markers, notebooks, organizational tools, etc.	1	$ 100.00	$ 100.00	$ 100.00	$ -
151	Band-Aids, ointments, medicine, EpiPen's, etc.	1	$ 4,930.00	$ 4,930.00	$ 4,930.00	$ -
152	College application materials, office supplies	1	$ 1,500.00	$ 1,100.00	$ 1,500.00	$ 400.00
153	Book processing materials, display materials, computer peripherals,	1	$ 2,045.00	$ 2,045.00	$ 2,045.00	$ -
154	School-wide supplies, graduation supplies, plan books, office supplie	1	$ 6,200.00	$ 6,200.00	$ 6,200.00	$ -
155	Marketing, advertising supplies targeted at tuition students	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
156	School safety - replacement walkies and supplies	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
157	Club supplies for all clubs	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
158	Be Well at BA	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
159	Freshman Academy	1	$ 800.00	$ 800.00	$ 800.00	$ -
160	New uniforms	1	$ 11,000.00	$ 11,000.00	$ 11,000.00	$ -
161	Football helmet and shoulder pad reconditioning	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
162	Awards, medical supplies	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
163	General athletic supplies (balls, nets, bats, etc.)	1	$ 22,800.00	$ 22,800.00	$ 22,800.00	$ -
164	New Equipment	1	$ 2,500.00	$ 9,000.00	$ 2,500.00	$ (6,500.00)
165			**Total**	**$ 85,485.00**	**$ 77,485.00**	**$ (8,000.00)**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
166	For nurses to attend nursing education classes/ professional develop	3	$ 625.00	$ 1,300.00	$ 1,875.00	$ 575.00
167	Administrator professional development per contract	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
168	Athletic Director professional development; attendance at state/nat	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
169			**Total**	**$ 8,300.00**	**$ 8,875.00**	**$ 575.00**

43511 Transportation

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
170	Bus contract - 1 bus runs to Technical Schools	1	$ 76,825.27	$ 73,517.00	$ 76,826.00	$ 3,309.00
171	Other Tech Transportation	0	$ -	$ 18,990.00	$ -	$ (18,990.00)
172	Additional costs - 3 tier bus runs	1	$ 57,407.08	$ 54,935.00	$ 57,408.00	$ 2,473.00
173	Additional bus runs for Lyman Vo-Ag and Norwich Tech	1	$ 15,627.98	$ 14,955.00	$ 15,628.00	$ 673.00
174	Student Parking	1	$ (12,000.00)	$ (12,000.00)	$ (12,000.00)	$ -
175			**Total**	**$ 150,397.00**	**$ 137,862.00**	**$ (12,535.00)**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
176	All student festivals events; buses for travel (Festival of Trees Choir	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
177	Field trips to Mystic Aquarium, Museum of Natural History, etc.	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
178	Travel for office professional to bank two times a week for student	1	$ 1,400.00	$ 1,400.00	$ 1,400.00	$ -
179	Field trips for all clubs	1	$ 1,850.00	$ 1,850.00	$ 1,850.00	$ -
180	Travel for Leadership course	1	$ 500.00	$ -	$ 500.00	$ 500.00
181	Athletic trips bus costs	1	$ 109,322.00	$ 104,614.00	$ 109,322.00	$ 4,708.00

182	Estimated Pay to Play revenues	1	$ (44,000.00)	$ (45,000.00)	$ (44,000.00)	$ 1,000.00
183			**Total**	**$ 69,364.00**	**$ 75,572.00**	**$ 6,208.00**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
184	Scholastic Art awards, entry fees	1	$ 60.00	$ 100.00	$ 60.00	$ (40.00)
185	NAEA Membership fees	2	$ 150.00	$ 250.00	$ 300.00	$ 50.00
186	NAEA Conference	2	$ 250.00	$ -	$ 500.00	$ 500.00
187	Teacher membership, dues, and student fees for various organizatio	1	$ 5,500.00	$ 5,500.00	$ 5,500.00	$ -
188	Memberships to professional organizations, PD opportunities, costs	1	$ 2,550.00	$ 1,200.00	$ 2,550.00	$ 1,350.00
189	Writing Center - Uconn registration fee	1	$ 100.00	$ -	$ 100.00	$ 100.00
190	Math Team dues, National Council of Teachers of Mathematics (NCT	1	$ 630.00	$ 630.00	$ 630.00	$ -
191	Chemmatters, Envirothon, Positive Physics, National Science Teache	1	$ 700.00	$ 500.00	$ 700.00	$ 200.00
192	CT History Day	0	$ -	$ 200.00	$ -	$ (200.00)
193	Welding gas and propane	1	$ 975.00	$ 778.00	$ 975.00	$ 197.00
194	Nurse's liability insurance	3	$ 110.00	$ 200.00	$ 330.00	$ 130.00
195	National Association of School Nurses (NASN) membership	3	$ 150.00	$ 300.00	$ 450.00	$ 150.00
196	Grade 10 and 11 Preliminary Scholastic Aptitude Test (PSAT) fees, Cc	1	$ 7,175.00	$ 6,925.00	$ 7,175.00	$ 250.00
197	Membership fees to Connecticut Association of School Libraries (CAS	1	$ 550.00	$ 550.00	$ 550.00	$ -
198	Connecticut Association of Schools (CAS) fee	1	$ 5,245.00	$ 5,200.00	$ 5,245.00	$ 45.00
199	New England Association of Schools and Colleges (NEASC) fee	1	$ 4,515.00	$ 4,385.00	$ 4,515.00	$ 130.00
200	Eastern Connecticut Conference (ECC) fee	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
201	National Association of Secondary School Principals (NASSP) membe	1	$ 865.00	$ 865.00	$ 865.00	$ -
202	Boys/girls golf course fees-Chanticlair Golf Course	1	$ 1,800.00	$ 1,800.00	$ 1,800.00	$ -
203			**Total**	**$ 31,883.00**	**$ 34,745.00**	**$ 2,862.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
204	Stipend for accompanist	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
205	Guest Clinicians	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
206	Tuning Grand Piano	1	$ 300.00	$ 300.00	$ 300.00	$ -
207	Mystic Aquarium visit to BA	1	$ 700.00	$ 700.00	$ 700.00	$ -
208	After School SAT Prep program	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
209	Equity NCCJ	1	$ 4,550.00	$ 4,550.00	$ 4,550.00	$ -
210	Three police officers to attend graduation (4 hour minimum)	1	$ 840.00	$ 840.00	$ 840.00	$ -
211	Athletic Trainer	1	$ 51,195.00	$ 48,195.00	$ 51,195.00	$ 3,000.00
212	Officials' fees	1	$ 50,408.00	$ 48,940.00	$ 50,408.00	$ 1,468.00
213	Estimated Pay to Play revenues	1	$ (7,300.00)	$ (7,500.00)	$ (7,300.00)	$ 200.00
214			**Total**	**$ 105,025.00**	**$ 109,693.00**	**$ 4,668.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
215	Office referrals, detention slips, graduation programs, supplies, othe	1	$ 7,000.00	$ 7,000.00	$ 7,000.00	$ -
216			**Total**	**$ 7,000.00**	**$ 7,000.00**	**$ -**

44561 Tuition - VOAG School

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
217	Lyman Vo-Ag (Lebanon) - continuing students	9	$ 6,822.00	$ 88,017.00	$ 61,398.00	$ (26,619.00)
218	Lyman Vo-Ag (Lebanon) - estimated students	5	$ 6,822.00	$ 36,674.00	$ 34,110.00	$ (2,564.00)
219	Ledyard Ag-Sci continuing students	1	$ 6,822.00	$ -	$ 6,822.00	$ 6,822.00
220			**Total**	**$ 124,691.00**	**$ 102,330.00**	**$ (22,361.00)**

44566 Tuition - Magnet Schools

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
221	Academy of Aerospace & Engineering (CREC)	2	$ 4,153.00	$ 14,947.00	$ 8,306.00	$ (6,641.00)
222	Academy of Computer Science & Engineering (CREC)	1	$ 4,153.00	$ -	$ 4,153.00	$ 4,153.00
223	Greater Hartford Academy of the Arts (CREC)	1	$ 4,153.00	$ 7,472.00	$ 4,153.00	$ (3,319.00)
224	CT River Academy (LEARN)	1	$ 3,824.00	$ 13,764.00	$ 3,824.00	$ (9,940.00)
225	ACT Magnet School (EASTCONN)	1	$ 4,202.00	$ -	$ 4,202.00	$ 4,202.00
226	Three Rivers Middle College HS (LEARN)	1	$ 3,810.00	$ -	$ 3,810.00	$ 3,810.00
227	New London Science and Technology Magnet	1	$ 2,418.00	$ -	$ 2,418.00	$ 2,418.00
228			**Total**	**$ 36,183.00**	**$ 30,866.00**	**$ (5,317.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
229	Naviance annual fee	1	$ 4,806.14	$ 4,550.00	$ 4,807.00	$ 257.00
230	Student Activity financial software annual hosting and maintenance	1	$ 1,156.90	$ 1,102.00	$ 1,157.00	$ 55.00
231	Equipment/software to live steam graduation	1	$ 3,200.00	$ 3,200.00	$ 3,200.00	$ -
232	Virtual High School	1	$ 3,700.00	$ 3,300.00	$ 3,700.00	$ 400.00

233	Membean ELA	0	$ -	$ 3,250.00	$ -	$	(3,250.00)
234	Edmentum/Apex	1	$ 4,100.00	$ -	$ 4,100.00	$	4,100.00
235	KUTA	0	$ -	$ 690.00	$ -	$	(690.00)
236			**Total**	**$ 16,092.00**	**$ 16,964.00**	**$**	**872.00**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
237	Water and sewer Charges	1	$ 39,236.25	$ 31,389.00	$ 39,237.00	$ 7,848.00
238			**Total**	**$ 31,389.00**	**$ 39,237.00**	**$ 7,848.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
239	Cell Phone plans for Administrators	12	$ 120.24	$ -	$ 1,443.00	$ 1,443.00
240	Telephone monthly services charges	1	$ 27,099.00	$ 27,099.00	$ 27,099.00	$ -
241	Alarm system monthly service charges & Internet Charges	1	$ 7,800.00	$ 7,391.00	$ 7,800.00	$ 409.00
242			**Total**	**$ 34,490.00**	**$ 36,342.00**	**$ 1,852.00**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
243	#2 Heating Fuel Oil	55000	$ 2.41	$ 134,200.00	$ 132,715.00	$ (1,485.00)
244			**Total**	**$ 134,200.00**	**$ 132,715.00**	**$ (1,485.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
245	Electricity Estimated at 1,383,840 KWH @ $0.242KWH	1383840	$ 0.24	$ 299,200.00	$ 334,890.00	$ 35,690.00
246	Alarm systems	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
247			**Total**	**$ 300,700.00**	**$ 336,390.00**	**$ 35,690.00**

45623 Propane

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
248	Propane budgeted at 1.6890 per gallon	1	$ 750.00	$ 750.00	$ 750.00	$ -
249			**Total**	**$ 750.00**	**$ 750.00**	**$ -**

46410 Recycling

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
250	Waste Removal and Single Stream Recycling Hazardous waste mater	1	$ 18,712.00	$ 17,089.00	$ 18,712.00	$ 1,623.00
251	Compost Removal	10	$ 248.00	$ -	$ 2,480.00	$ 2,480.00
252			**Total**	**$ 17,089.00**	**$ 21,192.00**	**$ 4,103.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
253	Instrument Repairs	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
254	Biannual cleaning and repair of microscopes	1	$ 1,500.00	$ -	$ 1,500.00	$ 1,500.00
255	BA Repairs to equipment and tools as necessary	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
256	BA Maintain and repair the automotive lift	1	$ 1,500.00	$ 1,500.00	$ 1,500.00	$ -
257	Repair of kitchen equipment, servicing of sewing machines, scissor s	1	$ 500.00	$ 500.00	$ 500.00	$ -
258	Audiometer servicing, oxygen equipment cleaning and repair	1	$ 250.00	$ 250.00	$ 250.00	$ -
259	AED Replacement and Installation	1	$ 2,000.00	$ 6,778.00	$ 2,000.00	$ (4,778.00)
260	School-wide repair account	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
261			**Total**	**$ 18,028.00**	**$ 14,750.00**	**$ (3,278.00)**

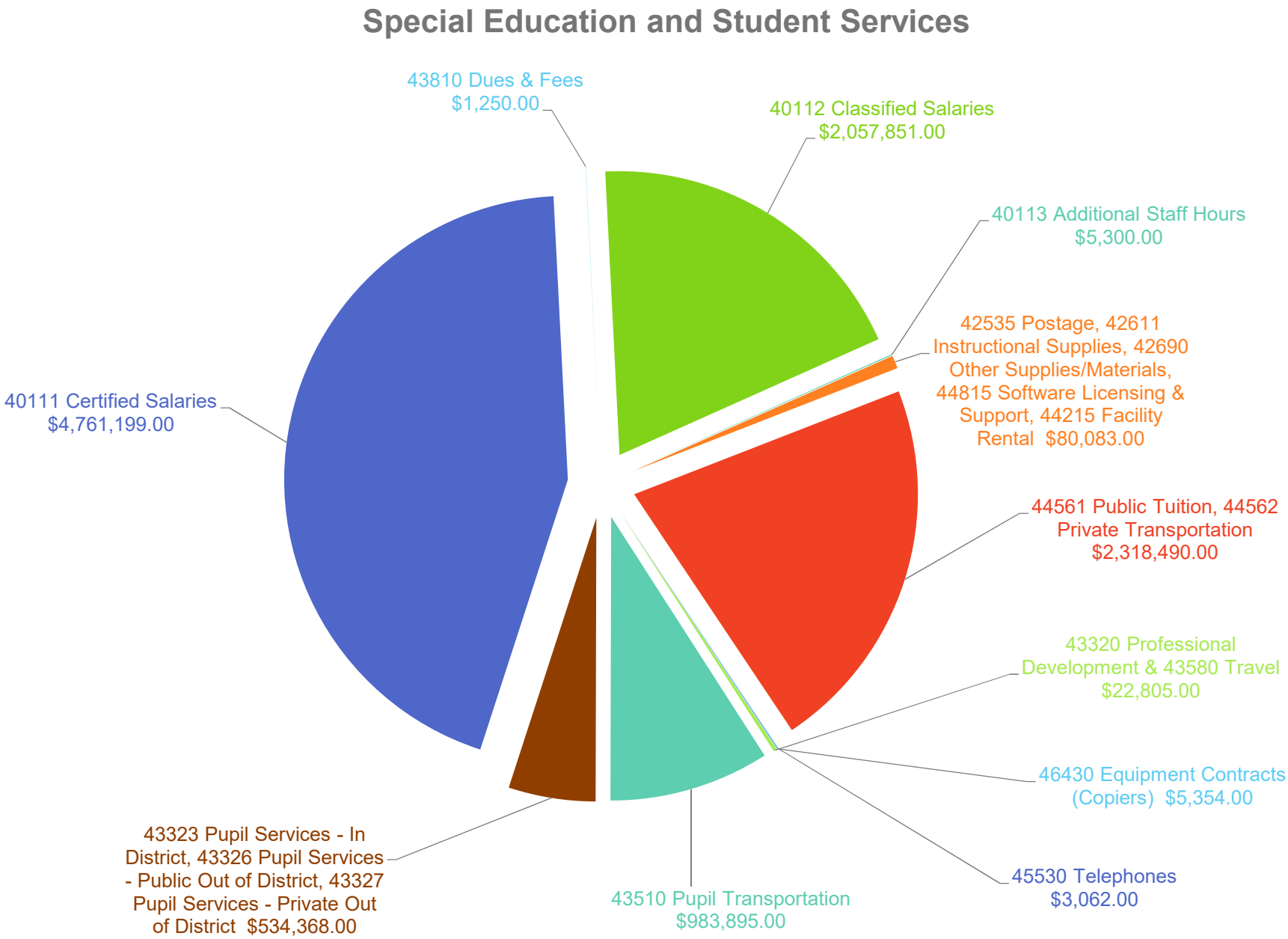
46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
262	Postage meter - quarterly lease payments	1	$ 2,243.00	$ 2,243.00	$ 2,243.00	$ -
263	(7) Copier - monthly lease payments	1	$ 17,952.00	$ 17,952.00	$ 17,952.00	$ -
264	Per copy charges - estimated 1,684,435 B/W copies at $0.00388/cop	1684435	$ 0.00	$ 5,132.00	$ 6,536.00	$ 1,404.00
265	Per copy charges - estimated 119,763 color copies at $.0388/copy	119763	$ 0.04	$ 3,984.00	$ 4,647.00	$ 663.00
266	Overage	1	$ 38.46	$ -	$ 39.00	$ 39.00
267	Staples	1	$ 155.00	$ 353.00	$ 155.00	$ (198.00)
268			**Total**	**$ 29,664.00**	**$ 31,572.00**	**$ 1,908.00**

48730 Instructional Equipment

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
269	Two Ceramic Wheels to complete classroom set	2	$ 2,300.00	$ -	$ 4,600.00	$ 4,600.00
270	Replacement of art show display panels	2	$ 1,200.00	$ 5,800.00	$ 2,400.00	$ (3,400.00)
271			**Total**	**$ 5,800.00**	**$ 7,000.00**	**$ 1,200.00**

48733	Furniture & Fixtures					
Line	**Description**	**Quantity**	**Unit Cost**	**2025-2026**	**2026-2027**	**Difference**
272	School-wide desks, tables, chairs, etc.	1	$ 8,000.00	$ 8,000.00	$ 8,000.00	$ -
273	Replacement of Freezer in FCS lab (True)	1	$ 8,000.00	$ -	$ 8,000.00	$ 8,000.00
274	Choral risers- replacement	0	$ -	$ 21,500.00	$ -	$ (21,500.00)
275			**Total**	**$ 29,500.00**	**$ 16,000.00**	**$ (13,500.00)**
276	**Grand Total**			**$ 8,191,563.00**	**$ 8,245,356.00**	**$ 53,793.00**


Special Education and Student Services
43810 Dues & Fees $1,250.00
40112 Classified Salaries $2,057,851.00
40113 Additional Staff Hours $5,300.00
42535 Postage, 42611 Instructional Supplies, 42690 Other Supplies/Materials, 44815 Software Licensing & Support, 44215 Facility Rental $80,083.00
40111 Certified Salaries $4,761,199.00
44561 Public Tuition, 44562 Private Transportation $2,318,490.00
43320 Professional Development & 43580 Travel $22,805.00
46430 Equipment Contracts (Copiers) $5,354.00
43323 Pupil Services - In District, 43326 Pupil Services - Public Out of District, 43327 Pupil Services - Private Out of District $534,368.00
43510 Pupil Transportation $983,895.00
45530 Telephones $3,062.00

Special Education & Student Services

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	5201	Preschool	1.0	Masters	12	$ -	$ -	$ -
2	5202	Preschool	1.0	Masters	8	$ 70,690.00	$ 79,521.00	$ 8,831.00
3	5203	Preschool	1.0	Bachelors	7	$ 62,640.00	$ 68,701.00	$ 6,061.00
4	5204	Preschool	1.0	Masters	10	$ -	$ -	$ -
5	5210	Colchester Elementary School	1.0	Masters	4	$ -	$ 63,416.00	$ 63,416.00
6	5212	Colchester Elementary School	1.0	6th Year	10	$ 82,467.00	$ 92,559.00	$ 10,092.00
7	5205	Colchester Elementary School	1.0	Masters	2	$ 97,698.00	$ 60,527.00	$ (37,171.00)
8	5206	Colchester Elementary School	1.0	Masters	11	$ 86,841.00	$ 97,378.00	$ 10,537.00
9	5207	Preschool	1.0	Masters	12	$ -	$ -	$ -
10	5209	Colchester Elementary School	1.0	Masters	6	$ 57,099.00	$ 69,534.00	$ 12,435.00
11	5211	Jack Jackter Intermediate School	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
12	5208	Jack Jackter Intermediate School	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
13	5213	Jack Jackter Intermediate School	1.0	Masters	12	$ -	$ -	$ -
14	5214	Jack Jackter Intermediate School	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
15	5215	Jack Jackter Intermediate School	1.0	Masters	11	$ 86,841.00	$ 97,378.00	$ 10,537.00
16	5216	Jack Jackter Intermediate School	1.0	6th Year	9	$ -	$ -	$ -
17	5221	William J Johnson Middle School	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
18	5218	William J Johnson Middle School	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
19	5219	William J Johnson Middle School	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
20	5220	William J Johnson Middle School	1.0	Masters	12	$ 98,448.00	$ 100,341.00	$ 1,893.00
21	5217	William J Johnson Middle School	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
22	5222	William J Johnson Middle School	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
23	5223	ALT ED/ Bacon Academy SOAR	1.0	Masters	12	$ -	$ -	$ -
24	5224	Bacon Academy Life Skills	1.0	Masters	9	$ 75,689.00	$ 85,090.00	$ 9,401.00
25	5225	Bacon Academy	1.0	Masters	10	$ 99,441.00	$ 91,012.00	$ (8,429.00)
26	5226	Bacon Academy	1.0	Bachelors	4	$ 56,729.00	$ 61,884.00	$ 5,155.00
27	5227	Bacon Academy	1.0	Masters	6	$ -	$ -	$ -
28	5231	Bacon Academy	1.0	Masters	2	$ 97,698.00	$ 60,527.00	$ (37,171.00)
29	5228	BCBA District	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
30	5229	18-21 Program	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
31	5230	District Transition Coordinator	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
32	5103	Team Development Leader	1.0	6th Year	12	$ 102,584.00	$ 104,647.00	$ 2,063.00
33	5104	Team Development Leader	1.0	6th Year	12	$ 102,584.00	$ 104,647.00	$ 2,063.00
34					Preschool Tuition	$ (80,000.00)	$ (80,000.00)	$ -
35	5250	Psychologists CES	0.5	6th Year	12	$ 49,721.00	$ 50,689.00	$ 968.00
36	5232	Psychologists CES	1.0	5th Year +15	12	$ 61,415.00	$ 102,289.00	$ 40,874.00
37	5233	Psychologists JJIS	1.0	6th Year	12	$ 99,851.00	$ 101,897.00	$ 2,046.00
38	5234	Psychologists WJJMS	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
39	5235	Psychologists BA	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
40	5247	Psychologists BA	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
41	5236	Speech & Language CES Preschool	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
42	5237	Speech & Language CES	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
43	5238	Speech & Language CES	1.0	MA +15	12	$ 98,573.00	$ 100,488.00	$ 1,915.00
44	5239	Speech & Language CES	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
45	5240	Speech & Language JJIS	1.0	6th Year	10	$ 82,467.00	$ 92,559.00	$ 10,092.00
46	5241	Speech & Language JJIS	1.0	6th Year	12	$ 99,441.00	$ 101,377.00	$ 1,936.00
47	5242	Speech & Language WJJMS/BA	1.0	6th Year	7	$ 65,887.00	$ 75,702.00	$ 9,815.00
48	5701	Occupational Therapist (PRESCH, CES, WJJMS)	1.0	5th Year +15	12	$ 101,331.00	$ 102,289.00	$ 958.00
49	5704	Physical Therapist (.2 Each PRSCH, CES, JJIS, WJJ	1.0	5th Year +15	12	$ 101,331.00	$ 102,289.00	$ 958.00
50	5702	Occupational Therapist (PRESCH, CES, WJJMS)	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
51	5703	Occupational Therapist (.2 CES, .2 JJIS, .6 BA)	1.0	Masters	12	$ 97,698.00	$ 99,591.00	$ 1,893.00
52	5243	Social Workers CES	1.0	6th Year	9	$ 76,995.00	$ 86,529.00	$ 9,534.00
53	5244	Social Workers JJIS	1.0	Masters	9	$ 75,689.00	$ 85,090.00	$ 9,401.00
54	5245	Social Workers JJIS	1.0	6th Year	12	$ 99,441.00	$ 99,591.00	$ 150.00
55	5246	Social Workers WJJMS	1.0	6th Year	12	$ 100,191.00	$ 102,127.00	$ 1,936.00
56	5248	Social Workers BA	1.0	6th Year	12	$ 81,063.00	$ 101,533.00	$ 20,470.00
57	5249	Social Workers BA	1.0	6th Year	12	$ 99,731.00	$ 101,667.00	$ 1,936.00
58					Medicare Reimbursement	$ (79,007.00)	$ (79,007.00)	$ -
59	5101	Director of Pupil Services	0.0	1.0	3	$ 171,785.00	$ 171,785.00	$ -
60	5102	Assistant Director of Pupil Services	0.0	1.0	3	$ 148,952.00	$ 148,952.00	$ -
61					403(b) CONTRIBUTION Retirement	$ 7,216.00	$ 7,216.00	$ -
62					Homebound Tutor	$ 20,000.00	$ 20,000.00	$ -
63					Extended School Year - Certified Staff	$ 74,309.00	$ 74,309.00	$ -
64					Stipends	$ 17,984.00	$ 19,095.00	$ 1,111.00
65					**Total**	**$ 4,513,041.00**	**$ 4,761,199.00**	**$ 248,158.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
66	5301	Child Development Associate	1.0	N/A	4	$ 47,810.00	$ 49,195.00	$ 1,385.00

67	5302 Child Development Associate	1.0	N/A	4	$ 47,810.00	$ 49,195.00	$ 1,385.00
68	5303 Child Development Associate	1.0	N/A	4	$ 47,810.00	$ 49,195.00	$ 1,385.00
69	5304 Child Development Associate	1.0	N/A	3	$ -	$ -	$ -
70	5308 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
71	5305 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
72	5314 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
73	5306 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
74	5307 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,518.00	$ 2,220.00
75	5309 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
76	1312 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
77	2306 Special Education Paraeducator	1.0	N/A	4	$ -	$ 28,518.00	$ 28,518.00
78	5310 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
79	5311 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
80	5312 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
81	5313 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
82	5315 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
83	5316 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
84	5317 Special Education Paraeducator	1.0	N/A	4	$ -	$ -	$ -
85	5320 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 31,018.00	$ 3,720.00
86	5321 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
87	5323 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
88	5325 Special Education Paraeducator	1.0	N/A	4	$ 24,566.00	$ 28,518.00	$ 3,952.00
89	5326 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
90	5332 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
91	5333 Special Education Paraeducator	1.0	N/A	3	$ 27,298.00	$ 27,115.00	$ (183.00)
92	5361 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
93	5362 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
94	8303 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
95	5327 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 30,518.00	$ 3,220.00
96	5328 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
97	5329 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,018.00	$ 1,720.00
98	5330 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
99	5331 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
100	5322 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,018.00	$ 1,720.00
101	5324 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
102	5334 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
103	5335 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
104	5336 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
105	5337 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
106	5338 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
107	5339 Special Education Paraeducator	1.0	N/A	4	$ 29,798.00	$ 28,518.00	$ (1,280.00)
108	5340 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
109	5341 Special Education Paraeducator	1.0	N/A	4	$ 28,298.00	$ 28,518.00	$ 220.00
110	5372 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
111	5342 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
112	5343 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
113	5344 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
114	5345 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,518.00	$ 2,220.00
115	5346 Special Education Paraeducator	1.0	N/A	4	$ 29,298.00	$ 28,518.00	$ (780.00)
116	5347 Special Education Paraeducator	1.0	N/A	3	$ 25,895.00	$ 27,115.00	$ 1,220.00
117	5349 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,018.00	$ 1,720.00
118	5350 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
119	5351 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 29,018.00	$ 1,720.00
120	5352 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
121	5353 Special Education Paraeducator	1.0	N/A	3	$ 24,566.00	$ 27,115.00	$ 2,549.00
122	5354 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
123	5356 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
124	5357 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
125	5358 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
126	5364 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
127	5360 Special Education Paraeducator	1.0	N/A	4	$ 25,895.00	$ 28,518.00	$ 2,623.00
128	5318 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
129	5371 Special Education Paraeducator	1.0	N/A	3	$ 24,566.00	$ 27,115.00	$ 2,549.00
130	5365 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 28,518.00	$ 1,220.00
131	5366 Special Education Paraeducator	1.0	N/A	4	$ 27,298.00	$ 31,518.00	$ 4,220.00
132	5367 Registered Behavioral Therapist	1.0	N/A	4	$ 44,945.00	$ 46,247.00	$ 1,302.00
133	5369 Registered Behavioral Therapist	1.0	N/A	4	$ 44,945.00	$ 46,247.00	$ 1,302.00
134	5368 Registered Behavioral Therapist	1.0	N/A	4	$ 44,945.00	$ 46,247.00	$ 1,302.00
135	5370 Special Education Paraeducator	0.6	N/A	4	$ -	$ -	$ -
136				Pre K Tuition	$ (90,000.00)	$ (90,000.00)	$ -
137	5501 Office Professional	1.0	N/A	N/A	$ 57,796.00	$ 59,237.00	$ 1,441.00
138	5502 Office Professional	1.0	N/A	N/A	$ 48,717.00	$ 51,066.00	$ 2,349.00
139	7501 Office Professional	0.3	N/A	N/A	$ 14,394.00	$ 14,809.00	$ 415.00

140	Work Study - ERTA Student Internships	$ 5,670.00	$ 5,670.00	$ -
141	Extended School Year Program - Paraprofessionals	$ 66,117.00	$ 66,117.00	$ -
142	Extended School Year Program - Nurses	$ 4,694.00	$ 4,694.00	$ -
143	**Total**	**$ 1,927,719.00**	**$ 2,057,851.00**	**$ 130,132.00**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference
144	Additional hours - Special Education paraprofessionals	$ 5,300.00	$ 5,300.00	$ -
145	**Total**	**$ 5,300.00**	**$ 5,300.00**	**$ -**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
146	Postage for Pupil Services and Special Education mailings to parent	1	$ 750.00	$ 1,442.00	$ 750.00	$ (692.00)
147	**Total**		**$ 750.00**	**$ 1,442.00**	**$ 750.00**	**$ (692.00)**

42611 Instructional Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
148	Instructional supplies for students with disabilities. Specific	1	$ 8,000.00	$ 8,446.00	$ 8,000.00	$ (446.00)
149	Instructional materials and kits for required structured literacy	1	$ 10,300.00	$ 10,300.00	$ 10,300.00	$ -
150	Sonday, OG and Wilson student materials for structured literacy	1	$ 3,000.00	$ 5,665.00	$ 3,000.00	$ (2,665.00)
151	Instructional/program materials for extended school year	1	$ 500.00	$ 500.00	$ 500.00	$ -
152	**Total**		**$ 21,800.00**	**$ 24,911.00**	**$ 21,800.00**	**$ (3,111.00)**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
153	New and replacement assessments and protocols for special educa	1	$ 8,446.00	$ 8,446.00	$ 8,446.00	$ -
154	Milk for preschool students during snack time.	1	$ 773.00	$ 773.00	$ 773.00	$ -
155	Q-Global on-line scoring database & Q-Interactive for psychological	1	$ 8,000.00	$ 8,240.00	$ 8,000.00	$ (240.00)
156	Replacement and new technology devices related to individual stuc	1	$ 5,000.00	$ 5,150.00	$ 5,000.00	$ (150.00)
157	Replacement or new hearing equipment for students with hearing	1	$ 7,210.00	$ 7,210.00	$ 7,210.00	$ -
158	Medical supplies for students on IEPs i.e., latex gloves, wipes, chuck	1	$ 1,200.00	$ 1,236.00	$ 1,200.00	$ (36.00)
159	OLSET-8 Testing for grade three students. To meet state requireme	1	$ 1,854.00	$ 1,854.00	$ 1,854.00	$ -
160	Applications and software for students on IEPs and Section 504 plar	1	$ 7,600.00	$ 7,600.00	$ 7,600.00	$ -
161	Office supplies for pupil services and special education office. (Fold	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
162	**Total**		**$ 42,509.00**	**$ 42,083.00**	**$ (426.00)**	

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
163	CPR training for preschool staff for National Association for the Edu	1	$ 2,305.00	$ 2,305.00	$ 2,305.00	$ -
164	SafetyCare refresher training through QBS for physical restraint and	2	$ 1,250.00	$ 2,500.00	$ 2,500.00	$ -
165	Professional development for special education personnel to addre	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
166	Training and certification course in structured literacy i.e., Wilson c	2	$ 2,500.00	$ 5,000.00	$ 5,000.00	$ -
167	Administrator professional development per contract	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
168	**Total**		**$ 17,805.00**	**$ 17,805.00**	**$ -**	

43323 Pupil Services - In District

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
169	Contracted services from CREC for 5 hearing impaired students per	1	$ 10,821.18	$ 10,506.00	$ 10,822.00	$ 316.00
170	Annual contract with CREC for maintenance of hearing equipment a	1	$ 3,896.49	$ 3,783.00	$ 3,897.00	$ 114.00
171	Translation and interpreter services for both documents and meeti	1	$ 4,328.06	$ 4,202.00	$ 4,329.00	$ 127.00
172	Assistive Technology - augmentative communication evaluations. E	1	$ 6,304.00	$ 6,304.00	$ 6,304.00	$ -
173	Transitional/vocational evaluations for students . Evaluations requi	1	$ 3,783.00	$ 3,783.00	$ 3,783.00	$ -
174	Psychiatric, neuropsychological, and independent educational evalu	1	$ 33,824.17	$ 32,839.00	$ 33,825.00	$ 986.00
175	Contracted related services from settlement agreements	1	$ 27,316.00	$ 27,316.00	$ 27,316.00	$ -
176	Contracted tutoring services for students who are hospitalized or w	1	$ 12,608.00	$ 12,608.00	$ 12,608.00	$ -
177	Contracted teacher or related service personnel to cover temporar	1	$ 15,759.00	$ 15,759.00	$ 15,759.00	$ -
178	Contracted services with EastCONN to support programmatic impro	1	$ -	$ 65,227.00	$ -	$ (65,227.00)
179	**Total**		**$ 182,327.00**	**$ 118,643.00**	**$ (63,684.00)**	

43326 Pupil Services - Public Out of District

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
180	Special education related services for students who are in public ou	1	$ 229,866.26	$ 212,742.00	$ 229,867.00	$ 17,125.00
181	**Total**		**$ 212,742.00**	**$ 229,867.00**	**$ 17,125.00**	

43327 Pupil Services - Private Out of District

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
182	Special education related services for students attending private ou	1	$ 185,857.15	$ 234,944.00	$ 185,858.00	-49086
183	**Total**		**$ 234,944.00**	**$ 185,858.00**	**$ (49,086.00)**	

43510 Pupil Transportation

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
184	Special education transportation to public out of district placement	1	$ 255,765.62	$ 179,144.00	$ 255,766.00	$ 76,622.00
185	Special education transportation for special education student to p	1	$ 380,948.81	$ 630,717.00	$ 380,949.00	$ (249,768.00)
186	In-district transportation for special education students.	1	$ 347,179.42	$ 474,127.00	$ 347,180.00	$ (126,947.00)
187			**Total**	**$ 1,283,988.00**	**$ 983,895.00**	**$ (300,093.00)**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
188	Travel of certified staff	1	$ 1,000.00	$ 750.00	$ 1,000.00	$ 250.00
189	Administrator travel to out of district schools, home visits, worksho	2	$ 500.00	$ 2,500.00	$ 1,000.00	$ (1,500.00)
190	Special Education transportation for field trips, extra-curricular acti	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
191			**Total**	**$ 6,250.00**	**$ 5,000.00**	**$ (1,250.00)**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
192	ConnCASE for Special Education administrators	2	$ 250.00	$ 500.00	$ 500.00	$ -
193	National Association for the Education of Young Children (NAEYC). \	1	$ 750.00	$ 700.00	$ 750.00	$ 50.00
194			**Total**	**$ 1,200.00**	**$ 1,250.00**	**$ 50.00**

44215 Facility Rental

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
195	Our portion of shared East Haddam ERTA building rental	1	$ 15,450.00	$ 15,450.00	$ 15,450.00	$ -
196			**Total**	**$ 15,450.00**	**$ 15,450.00**	**$ -**

44561 Public Tuition

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
197	Tuition for students attending out of district public placements.	1	$ 780,870.43	$ 643,877.00	$ 780,871.00	$ 136,994.00
198			**Total**	**$ 643,877.00**	**$ 780,871.00**	**$ 136,994.00**

44562 Private Tuition

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
199	Special education tuition for students attending private out of distr	1	$ 1,537,618.87	$ 1,516,655.00	$ 1,537,619.00	$ 20,964.00
200			**Total**	**$ 1,516,655.00**	**$ 1,537,619.00**	**$ 20,964.00**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
201	Software applications for special education programs/individual stu	0	$ -	$ 7,725.00	$ -	$ (7,725.00)
202			**Total**	**$ 7,725.00**	**$ -**	**$ (7,725.00)**

45530 Telephones

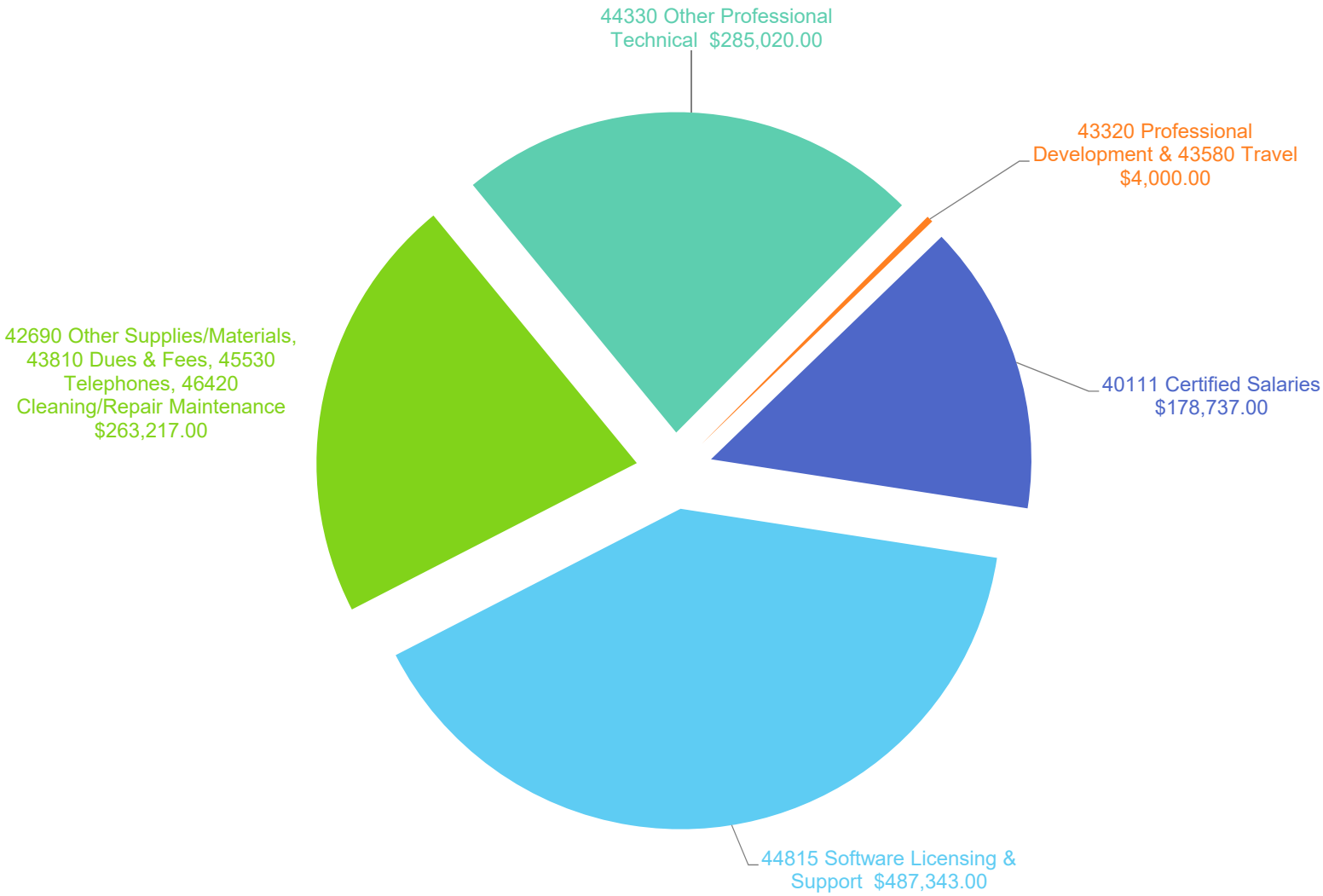
Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
203	Cell Phone plans for Administrators	12	$ 80.16	$ -	$ 962.00	$ 962.00
204	Telephone monthly services charges	1	$ 2,100.00	$ 1,900.00	$ 2,100.00	$ 200.00
205			**Total**	**$ 1,900.00**	**$ 3,062.00**	**$ 1,162.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
206	Postage meter - quarterly lease payments	1	$ 886.00	$ 886.00	$ 886.00	$ -
207	Copier - monthly lease payments	1	$ 2,565.00	$ 2,565.00	$ 2,565.00	$ -
208	Per copy charges - estimated 14,362 B/W copies at $0.00388/copy	14362	$ 0.00	$ 95.00	$ 56.00	$ (39.00)
209	Per copy charges - estimated 30,273 color copies at $.0388/copy	30273	$ 0.04	$ 1,036.00	$ 1,175.00	$ 139.00
210	Overage	1	$ 672.00	$ 672.00	$ 672.00	$ -
211			**Total**	**$ 5,254.00**	**$ 5,354.00**	**$ 100.00**

212	**Grand Total**			**$ 10,645,039.00**	**$ 10,773,657.00**	**$ 128,618.00**

Technology


44330 Other Professional Technical $285,020.00
43320 Professional Development & 43580 Travel $4,000.00
40111 Certified Salaries $178,737.00
44815 Software Licensing & Support $487,343.00
42690 Other Supplies/Materials, 43810 Dues & Fees, 45530 Telephones, 46420 Cleaning/Repair Maintenance $263,217.00

Technology

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	7703	Coordinator of Technology Integration	1.0	Masters	12	$ 97,854.00	$ 99,881.00	$ 2,027.00
2	7708	Technology and Data Integration Specialist	1.0	Masters	3	$ 58,248.00	$ 61,704.00	$ 3,456.00
3					Stipends	$ 15,265.00	$ 17,152.00	$ 1,887.00
4					**Total**	**$ 171,367.00**	**$ 178,737.00**	**$ 7,370.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
5	Peripherals: speakers, trail, equipment, monitors, etc.	1	$ 4,500.00	$ 4,500.00	$ 4,500.00	$ -
6	General Supplies - cords, adapters, office digital classroom, display	1	$ 8,500.00	$ 8,500.00	$ 8,500.00	$ -
7	Apple TV	10	$ 149.00	$ 1,500.00	$ 1,490.00	$ (10.00)
8	Chromebooks Carts	17	$ 250.00	$ 1,200.00	$ 4,250.00	$ 3,050.00
9	14" for labs Chromebooks	25	$ 325.00	$ 7,250.00	$ 8,125.00	$ 875.00
10	11" Student Chromebooks	350	$ 300.00	$ 106,800.00	$ 105,000.00	$ (1,800.00)
11	Student Chromebook Cases	200	$ 32.00	$ 5,220.00	$ 6,400.00	$ 1,180.00
12	Replace PC lab and 2 chromebox labs at JJ	75	$ 300.00	$ 19,500.00	$ 22,500.00	$ 3,000.00
13	Admin Laptop (Macs)	2	$ 1,650.00	$ 3,300.00	$ 3,300.00	$ -
14	Doc Cams	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
15	iPad 10th gen	100	$ -	$ 32,400.00	$ -	$ (32,400.00)
16	Charging stations for CES ipads	20	$ 125.00	$ 1,500.00	$ 2,500.00	$ 1,000.00
17	JJ Music Dept iPad Pros	2	$ 1,250.00	$ 2,398.00	$ 2,500.00	$ 102.00
18	iPad Cases	100	$ -	$ 2,000.00	$ -	$ (2,000.00)
19	Half Mac Lab at WJ iMac replacement	15	$ 1,276.00	$ 15,000.00	$ 19,140.00	$ 4,140.00
20	Replace Large Format Printer at BA	1	$ 6,000.00	$ 4,600.00	$ 6,000.00	$ 1,400.00
21	3D printer supplies and robotics for Innovations and Makerspaces	1	$ 2,400.00	$ 900.00	$ 2,400.00	$ 1,500.00
22	Staff Laptops	70	$ -	$ 50,700.00	$ -	$ (50,700.00)
23	Digital Displays and Stands/Cables	8	$ 2,250.00	$ 18,000.00	$ 18,000.00	$ -
24	ERATE Project	1	$ 41,133.00	$ 46,324.00	$ 41,133.00	$ (5,191.00)
25	BA Theater Project, referb to new audio and lighting project	0	$ -	$ 37,251.00	$ -	$ (37,251.00)
26			**Total**	**$ 369,843.00**	**$ 256,738.00**	**$ (113,105.00)**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
27	Professional Development	1	$ 3,000.00	$ 6,300.00	$ 3,000.00	$ (3,300.00)
28			**Total**	**$ 6,300.00**	**$ 3,000.00**	**$ (3,300.00)**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
29	Travel Reimbursement	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
30			**Total**	**$ 1,000.00**	**$ 1,000.00**	**$ -**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
31	ALA/AASL Membership	1	$ 200.00	$ 200.00	$ 200.00	$ -
32	ISTE Membership	1	$ 900.00	$ 800.00	$ 900.00	$ 100.00
33	CSTA Memberships	1	$ 500.00	$ 500.00	$ 500.00	$ -
34	CASL Membership	1	$ 350.00	$ 350.00	$ 350.00	$ -
35			**Total**	**$ 1,850.00**	**$ 1,950.00**	**$ 100.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
36	Apex Contract	1	$ 268,020.00	$ 268,020.00	$ 268,020.00	$ -
37	Erate Project Labor	1	$ 8,000.00	$ 7,400.00	$ 8,000.00	$ 600.00
38	Support for Infrastructure and/or PowerSchool	1	$ 9,000.00	$ 560.00	$ 9,000.00	$ 8,440.00
39			**Total**	**$ 275,980.00**	**$ 285,020.00**	**$ 9,040.00**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
40	Zoom Annual License - Webinars & Meetings	1	$ 1,348.90	$ 1,338.00	$ 1,349.00	$ 11.00
41	InfoBase	1	$ 2,400.00	$ 2,375.00	$ 2,400.00	$ 25.00
42	Destiny Library Management Software	1	$ 6,200.00	$ 6,060.00	$ 6,200.00	$ 140.00
43	World Book	1	$ 2,480.62	$ 2,318.00	$ 2,481.00	$ 163.00
44	PebbleGo and Capstone	1	$ 2,800.00	$ 2,882.00	$ 2,800.00	$ (82.00)
45	News-o-matic (replaces TrueFlix and Scholastic Go for JJ/WJ)	1	$ 1,800.00	$ 920.00	$ 1,800.00	$ 880.00
46	Gale/Cengage	1	$ 4,049.00	$ 4,317.00	$ 4,049.00	$ (268.00)
47	Scholastics Bookflix for CES	1	$ 673.00	$ 1,197.00	$ 673.00	$ (524.00)
48	Citation Software	1	$ 900.00	$ 675.00	$ 900.00	$ 225.00
49	Typing Club	1	$ 2,121.00	$ 2,188.00	$ 2,121.00	$ (67.00)

50	NewsELA (BA)	1	$ -	$ 4,691.00	$ -	$	(4,691.00)
51	Mystery Science	1	$ 2,390.00	$ 3,080.00	$ 2,390.00	$	(690.00)
52	Screencastify	1	$ 3,072.00	$ 2,160.00	$ 3,072.00	$	912.00
53	Universal Screening	0	$ -	$ 23,642.00	$ -	$	(23,642.00)
54	StemScopes (science)	1	$ 4,522.15	$ 4,522.00	$ 4,523.00	$	1.00
55	Virtuoso Support BA	1	$ 6,951.31	$ 7,019.00	$ 6,952.00	$	(67.00)
56	World Language Software (Pear Deck reimbursements, Conjuguem	1	$ 730.00	$ 620.00	$ 730.00	$	110.00
57	Zearn	1	$ 3,500.00	$ 3,120.00	$ 3,500.00	$	380.00
58	Adobe	1	$ 3,120.00	$ 2,569.00	$ 3,120.00	$	551.00
59	Promethean	1	$ 1,375.00	$ 185.00	$ 1,375.00	$	1,190.00
60	Freckle ELA and Math JJIS,WJ and BA	0	$ -	$ 40,221.00	$ -	$	(40,221.00)
61	Educlimber (to replace ION)	0	$ -	$ 22,685.00	$ -	$	(22,685.00)
62	Mastercam	1	$ 2,900.00	$ 2,472.00	$ 2,900.00	$	428.00
63	Pear Assessment (Edulastic)	1	$ 2,204.96	$ 1,875.00	$ 2,205.00	$	330.00
64	Renaissance: STAR, EduClimber, Freckle EAL and Math, Nearpod	1	$ 84,830.50	$ 3,565.00	$ 84,831.00	$	81,266.00
65	mCLASS DIBELS 8TH Ed with Dyslexia 1 yr. Student License (JJ and C	1	$ 16,236.00	$ -	$ 16,236.00	$	16,236.00
66	Delta Math	1	$ 1,400.00	$ -	$ 1,400.00	$	1,400.00
67	Membean ELA	1	$ 2,800.00	$ -	$ 2,800.00	$	2,800.00
68	PowerSchool License	1	$ 18,306.00	$ 16,000.00	$ 18,306.00	$	2,306.00
69	PowerSchool Hosting	1	$ 11,740.00	$ 10,500.00	$ 11,740.00	$	1,240.00
70	PowerSchool E Collect Plus	1	$ 9,080.00	$ -	$ 9,080.00	$	9,080.00
71	SSL Certificate for PowerSchool	1	$ 595.00	$ 530.00	$ 595.00	$	65.00
72	iBoss License	1	$ 5,000.00	$ 4,000.00	$ 5,000.00	$	1,000.00
73	Server Hardware & Software Support	1	$ 25,000.00	$ 29,400.00	$ 25,000.00	$	(4,400.00)
74	CEN Internet 12 GB	1	$ 12,500.00	$ 19,500.00	$ 12,500.00	$	(7,000.00)
75	Veeam Data Backup Renewal	1	$ 7,300.00	$ 7,300.00	$ 7,300.00	$	-
76	Microsoft EEC License Renewal w/SCCM	1	$ 16,500.00	$ 16,500.00	$ 16,500.00	$	-
77	AccelaSchool E Collect Plus	0	$ -	$ 8,650.00	$ -	$	(8,650.00)
78	Securly MDM Solution	1	$ 8,900.00	$ 8,700.00	$ 8,900.00	$	200.00
79	Ekahau Connect Renewal	1	$ 1,925.00	$ 1,925.00	$ 1,925.00	$	-
80	LanSchool Software	1	$ 700.00	$ 700.00	$ 700.00	$	-
81	ASA Licensing Cisco	0	$ -	$ 1,600.00	$ -	$	(1,600.00)
82	Logical Attendance Tracker	1	$ 560.00	$ 450.00	$ 560.00	$	110.00
83	Visual PST (Data Reporting)	1	$ 425.00	$ 400.00	$ 425.00	$	25.00
84	Level Data (Data Validation)	1	$ 3,160.00	$ 3,100.00	$ 3,160.00	$	60.00
85	School Messenger Presence(District Website)	0	$ -	$ 2,900.00	$ -	$	(2,900.00)
86	Board Docs	0	$ -	$ 3,575.00	$ -	$	(3,575.00)
87	Raptor	1	$ 11,580.00	$ 12,000.00	$ 11,580.00	$	(420.00)
88	Smores	0	$ -	$ 1,360.00	$ -	$	(1,360.00)
89	Keeper Security	1	$ 475.00	$ 475.00	$ 475.00	$	-
90	Destiny Resource Manager	1	$ 4,000.00	$ 4,200.00	$ 4,000.00	$	(200.00)
91	Google Cloud Platform	1	$ 3,600.00	$ 5,200.00	$ 3,600.00	$	(1,600.00)
92	Classlink	1	$ 9,800.00	$ 11,975.00	$ 9,800.00	$	(2,175.00)
93	Erate Program	1	$ 10,000.00	$ 3,846.00	$ 10,000.00	$	6,154.00
94	HP Aruba Wireless Licenses	1	$ 20,500.00	$ 19,000.00	$ 20,500.00	$	1,500.00
95	HP Support for wireless APs	1	$ 15,000.00	$ 15,000.00	$ 15,000.00	$	-
96	Anti-Virus	1	$ 41,000.00	$ 41,000.00	$ 41,000.00	$	-
97	Parent Square	1	$ 13,500.00	$ 15,300.00	$ 13,500.00	$	(1,800.00)
98	Mobile Beacon (increase to 7 for 25/26)	1	$ 1,440.00	$ 910.00	$ 1,440.00	$	530.00
99	Civic Plus (accessibility and website checker)	0	$ -	$ 3,850.00	$ -	$	(3,850.00)
100	SSL Certificate Papercut $610	1	$ 600.00	$ 610.00	$ 600.00	$	(10.00)
101	PSCB Dev Pro Custom Reports	1	$ 350.00	$ 325.00	$ 350.00	$	25.00
102	iDRAC9 Enterprise Licenses	1	$ 1,200.00	$ 1,200.00	$ 1,200.00	$	-
103	MBA Plugin for Report Cards, Alerts, Flex Schedule	1	$ 5,200.00	$ 2,200.00	$ 5,200.00	$	3,000.00
104	CT-SEDS Plugin	1	$ 500.00	$ 500.00	$ 500.00	$	-
105	Wasabi Cloud Storage	1	$ 1,500.00	$ 1,200.00	$ 1,500.00	$	300.00
106	Adobe Pro	1	$ 625.00	$ 625.00	$ 625.00	$	-
107	EdPuzzle Pro School License (BA)	1	$ 2,500.00	$ 2,950.00	$ 2,500.00	$	(450.00)
108	Power Director 365 (BA Labs)	1	$ 2,800.00	$ 2,777.00	$ 2,800.00	$	23.00
109	Google EDU Plus	1	$ 11,700.00	$ 11,900.00	$ 11,700.00	$	(200.00)
110	Apps for iPads	1	$ 500.00	$ -	$ 500.00	$	500.00
111	MAC MANAGEMENT SOFTWARE Kandji	1	$ 8,000.00	$ -	$ 8,000.00	$	8,000.00
112	DIFFIT	1	$ 4,560.00	$ -	$ 4,560.00	$	4,560.00
113	MAGIC SCHOOL AI	1	$ 10,750.00	$ -	$ 10,750.00	$	10,750.00
114	BA Solidworks	1	$ 1,800.00	$ -	$ 1,800.00	$	1,800.00
115	LIGHTBURN	1	$ 1,500.00	$ -	$ 1,500.00	$	1,500.00
116	NewsELA	1	$ 6,915.00	$ -	$ 6,915.00	$	6,915.00
117	Riverside Insights (DESSA)	1	$ 12,950.00	$ -	$ 12,950.00	$	12,950.00
118			**Total**	**$ 440,829.00**	**$ 487,343.00**	**$**	**46,514.00**

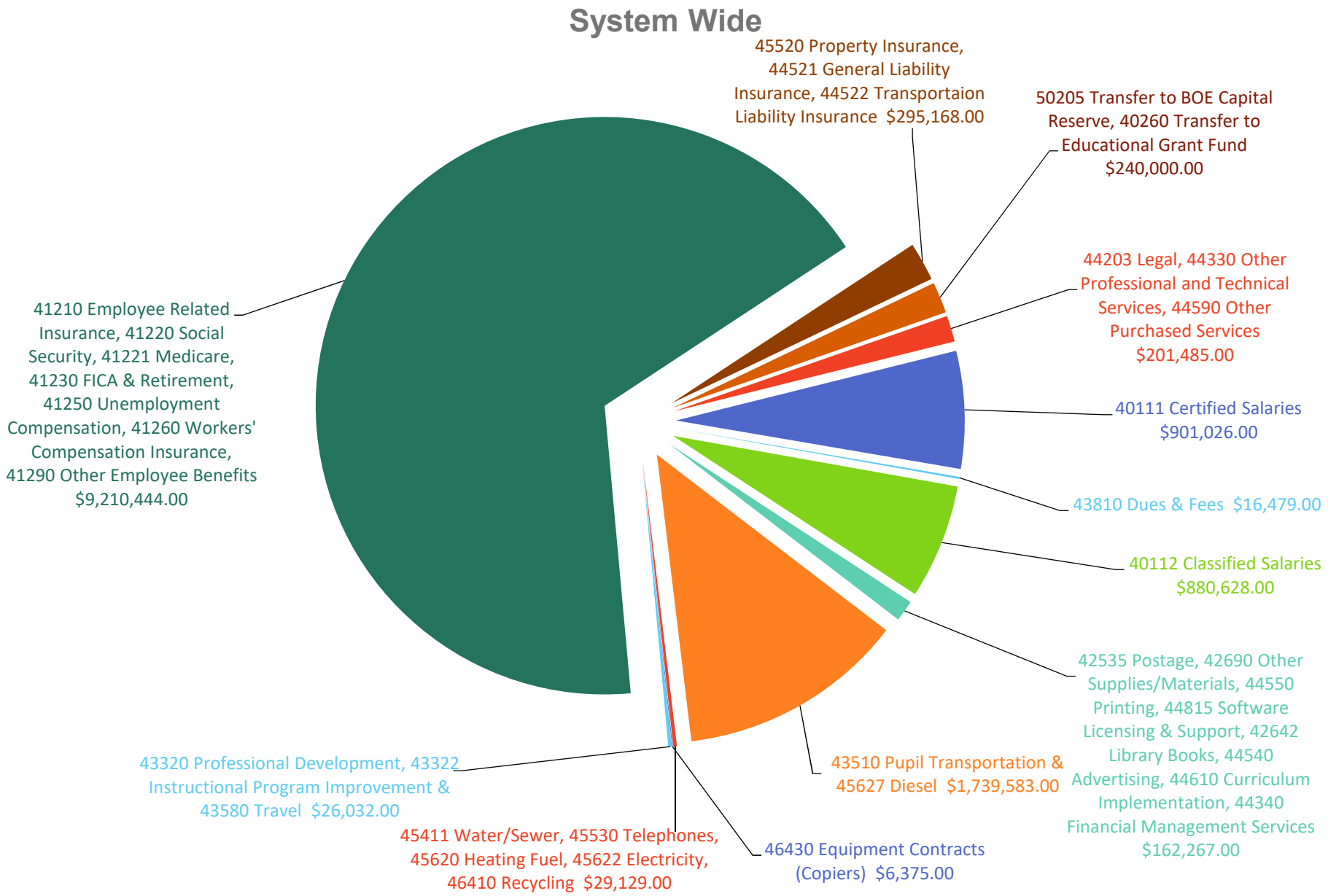
45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
119	Cell Phone plans for Technology	12	$ 127.36	$ -	$ 1,529.00	$ 1,529.00

120			**Total**	**$ -**	**$ 1,529.00**	**$ 1,529.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
121	Cleaning/Repair- Projector Bulbs, Computer Parts	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
122			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**
123	**Grand Total**			**$ 1,270,169.00**	**$ 1,218,317.00**	**$ (51,852.00)**


System Wide
45520 Property Insurance, 44521 General Liability Insurance, 44522 Transportaion Liability Insurance $295,168.00
50205 Transfer to BOE Capital Reserve, 40260 Transfer to Educational Grant Fund $240,000.00
44203 Legal, 44330 Other Professional and Technical Services, 44590 Other Purchased Services $201,485.00
40111 Certified Salaries $901,026.00
43810 Dues & Fees $16,479.00
40112 Classified Salaries $880,628.00
42535 Postage, 42690 Other Supplies/Materials, 44550 Printing, 44815 Software Licensing & Support, 42642 Library Books, 44540 Advertising, 44610 Curriculum Implementation, 44340 Financial Management Services $162,267.00
43510 Pupil Transportation & 45627 Diesel $1,739,583.00
46430 Equipment Contracts (Copiers) $6,375.00
45411 Water/Sewer, 45530 Telephones, 45620 Heating Fuel, 45622 Electricity, 46410 Recycling $29,129.00
43320 Professional Development, 43322 Instructional Program Improvement & 43580 Travel $26,032.00
41210 Employee Related Insurance, 41220 Social Security, 41221 Medicare, 41230 FICA & Retirement, 41250 Unemployment Compensation, 41260 Workers' Compensation Insurance, 41290 Other Employee Benefits $9,210,444.00

Systemwide

40111 Certified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	6101	Superintendent	1.0	N/A	N/A	$ 230,076.00	$ 230,076.00	$ -
2	6102	Assistant Superintendent	1.0	N/A	N/A	$ 188,227.00	$ 188,227.00	$ -
3	6705	Director of Finance and Operations	1.0	N/A	N/A	$ 153,777.00	$ 153,777.00	$ -
4					Certified daily substitutes	$ 150,000.00	$ 275,000.00	$ 125,000.00
5					403(b) CONTRIBUTION Retirement	$ 53,946.00	$ 53,946.00	$ -
6					**Total**	**$ 776,026.00**	**$ 901,026.00**	**$ 125,000.00**

40112 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
7	6701	Executive Assistant to Superintendent	1.0	N/A	N/A	$ 81,459.00	$ 81,459.00	$ -
8	6704	Assistant Director of Finance and Operations	1.0	N/A	N/A	$ 88,478.00	$ 88,478.00	$ -
9	6702	Finance Associate I	0.75	N/A	N/A	$ 50,723.00	$ 51,991.00	$ 1,268.00
10	6703	Finance Associate II	1.0	N/A	N/A	$ 77,047.00	$ 78,968.00	$ 1,921.00
11	6706	Human Resource Associate	0.75	N/A	N/A	$ 63,141.00	$ 48,546.00	$ (14,595.00)
12	6707	Human Resources Coordinator	1.0	N/A	N/A	$ 82,004.00	$ 82,004.00	$ -
13					School Resource Officer	$ 93,522.00	$ 93,522.00	$ -
14					Safety Officer	$ 40,128.00	$ 41,660.00	$ 1,532.00
15					Classified daily substitutes	$ 160,000.00	$ 300,000.00	$ 140,000.00
16					Stipends	$ 14,000.00	$ 14,000.00	$ -
17					**Total**	**$ 750,502.00**	**$ 880,628.00**	**$ 130,126.00**

40113 Additional Staff Hours

Line	Description	2025-2026	2026-2027	Difference
18	Curriculum development	$ 7,315.00	$ -	$ (7,315.00)
19	Team Paper Reviews - 7 staff 2hrs each	$ 700.00	$ -	$ (700.00)
20	ELL Summer Registration Hours 1 staff 7 hrs.	$ 735.00	$ -	$ (735.00)
21		**Total**	**$ 8,750.00**	**$ -**	**$ (8,750.00)**

41210 Employee Related Insurance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
22	Projected claims at 100% Estimate provided by USI Dated 2/10	1	$ 7,313,384.88	$ 6,317,237.00	$ 7,313,385.00	$ 996,148.00
23	Fixed expenses - Administrative Services fees, USI broker Fees,	1	$ 1,028,529.12	$ 105,650.00	$ 1,028,530.00	$ 922,880.00
24	Estimated employer contributions to employee Health Saving	1	$ 616,678.75	$ 584,970.00	$ 616,679.00	$ 31,709.00
25	Lockton fees (BOE share) Estimate provided by Lockton dated	1	$ -	$ 56,028.00	$ -	$ (56,028.00)
26	PPI Benefit Solutions fees (BOE share)	1	$ -	$ 53,800.00	$ -	$ (53,800.00)
27	Actuarial fees - Other Post-Employment Benefits (OPEB) -	1	$ 12,006.25	$ 9,900.00	$ 12,007.00	$ 2,107.00
28	Decrease funding for expected claims based on 50% of excess	1	$ -	$ (1,601,813.00)	$ -	$ 1,601,813.00
29	Employee Cost-share, Cobra payments, Retiree insurance	1	$ (1,618,155.62)	$ (1,400,000.00)	$ (1,618,156.00)	$ (218,156.00)
30	Life/AD&D insurance	1	$ 49,482.00	$ 49,835.00	$ 49,599.00	$ (236.00)
31	Long-term Disability insurance	1	$ 18,312.00	$ 18,179.00	$ 18,312.00	$ 133.00
32		**Total**	**$ 7,420,237.38**	**$ 4,193,786.00**	**$ 7,420,356.00**	**$ 3,226,570.00**

41220 Social Security

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
33	Certified staff, Classified Staff, and Retirement payouts	1	$ 520,631.00	$ 488,991.00	$ 520,631.00	$ 31,640.00
34		**Total**	**$ 520,631.00**	**$ 488,991.00**	**$ 520,631.00**	**$ 31,640.00**

41221 Medicare

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
35	Certified staff, Classified Staff, and Retirement payouts	1	$ 466,883.00	$ 452,397.00	$ 466,883.00	$ 14,486.00
36		**Total**	**$ 466,883.00**	**$ 452,397.00**	**$ 466,883.00**	**$ 14,486.00**

41230 Retirement

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
37	Contributions to 457 plan & 401(a) plans	1	$ 276,716.27	$ 258,149.00	$ 276,717.00	$ 18,568.00
38		**Total**	**$ 276,716.27**	**$ 258,149.00**	**$ 276,717.00**	**$ 18,568.00**

41250 Unemployment Compensation

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
39	Unemployment compensation benefits	1	$ 43,500.00	$ 43,500.00	$ 43,500.00	$ -
40	Third party administrative fees	1	$ 1,100.00	$ 1,100.00	$ 1,100.00	$ -
41		**Total**	**$ 44,600.00**	**$ 44,600.00**	**$ 44,600.00**	**$ -**

259007 Workers' Compensation

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
42	Workers Comp	1	$ 225,085.00	$ 225,085.00	$ 225,085.00	$ -
43		**Total**	**$ 225,085.00**	**$ 225,085.00**	**$ 225,085.00**	**$ -**

41290 Other Employee Benefits

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
44	Other Contractual Obligations	1	$ 254,971.34	$ 14,484.00	$ 254,972.00	$ 240,488.00
45	Course reimbursements for teachers with advanced degrees -	2	$ 600.00	$ 5,250.00	$ 1,200.00	$ (4,050.00)
46		**Total**	**$ 255,571.34**	**$ 19,734.00**	**$ 256,172.00**	**$ 236,438.00**

42535 Postage

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
47	Postage - Central office (Superintendent, Finance, Human	1	$ 3,500.00	$ 3,500.00	$ 3,500.00	$ -
48		**Total**	**$ 3,500.00**	**$ 3,500.00**	**$ 3,500.00**	**$ -**

42642 Library Books

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
49	CES Library Books	1	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ -
50	JJIS Library Books	1	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ -
51	WJJMS Library Books	1	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ -
52	BA Library Books	1	$ 3,750.00	$ 3,750.00	$ 3,750.00	$ -
53		**Total**	**$ 15,000.00**	**$ 15,000.00**	**$ 15,000.00**	**$ -**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
54	Office Supplies	1	$ 5,400.00	$ 4,500.00	$ 5,400.00	$ 900.00
55			**Total**	**$ 4,500.00**	**$ 5,400.00**	**$ 900.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
56	Superintendent's professional development	1	$ -	$ 3,500.00	$ -	$ (3,500.00)
57	Assistant Superintendent Professional Development	1	$ -	$ 2,000.00	$ -	$ (2,000.00)
58	Executive Assistant to the Superintendent's Professional Developm	1	$ 150.00	$ 300.00	$ 150.00	$ (150.00)
59	Professional Development for Human Resources	1	$ 200.00	$ 100.00	$ 200.00	$ 100.00
60	Connecticut Association of Boards of Education (CABE) - Conferenc	0	$ -	$ 1,500.00	$ -	$ (1,500.00)
61	Connecticut Association of Boards of Education (CABE) - Conferenc	0	$ -	$ 80.00	$ -	$ (80.00)
62	Miscellaneous training/materials for BOE members	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
63			**Total**	**$ 8,480.00**	**$ 1,350.00**	**$ (7,130.00)**

43322 Instructional Program Improvement

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
64	Administrative Retreat	1	$ -	$ 6,000.00	$ -	$ (6,000.00)
65	Advanced Placement Training	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
66	Mandated Training	1	$ 882.00	$ 882.00	$ 882.00	$ -
67	TEAM Mentor Training	1	$ 300.00	$ 300.00	$ 300.00	$ -
68	TEAM Mentor Stipends	1	$ 6,500.00	$ 6,500.00	$ 6,500.00	$ -
69	District-wide Staff Development	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
70			**Total**	**$ 21,682.00**	**$ 15,682.00**	**$ (6,000.00)**

43510 Pupil Transportation

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
71	Bus contract - 21 bus runs Additional bus runs	1	$ 1,536,487.54	$ 1,470,323.00	$ 1,536,488.00	$ 66,165.00
72	Additional bus runs - Kindergarten orientation, WJJMS Grade 8 orie	1	$ 3,225.92	$ 3,087.00	$ 3,226.00	$ 139.00
73	Transportation for homeless students per McKinney-Vento Act	1	$ 48,503.68	$ 46,415.00	$ 48,504.00	$ 2,089.00
74	Transportation stipend for transportation of Tech Students	5	$ 6,000.00	$ -	$ 30,000.00	$ 30,000.00
75			**Total**	**$ 1,519,825.00**	**$ 1,618,218.00**	**$ 98,393.00**

43580 Travel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
76	Mileage reimbursement for in-district and out of district travel for	1	$ 750.00	$ 750.00	$ 750.00	$ -
77	Mileage reimbursement for use of personal vehicles - Central Office	1	$ 8,000.00	$ 10,700.00	$ 8,000.00	$ (2,700.00)
78	Mileage reimbursement for use of personal vehicles	1	$ 250.00	$ 250.00	$ 250.00	$ -
79			**Total**	**$ 11,700.00**	**$ 9,000.00**	**$ (2,700.00)**

43810 Dues and Fees

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
80	CT Library Consortium Membership	1	$ 500.00	$ 500.00	$ 500.00	$ -
81	Enrollment Projections Report	1	$ 3,300.00	$ 3,415.00	$ 3,300.00	$ (115.00)
82	CAPSS(Supt & ASupt), AASA, NEASS & NASS	1	$ 5,972.00	$ 5,651.00	$ 5,972.00	$ 321.00
83	LEARN MSSA/SECASA Membership	1	$ 300.00	$ 106.00	$ 300.00	$ 194.00
84	Association for Supervision and Curriculum Development (ASCD) (A	1	$ 310.00	$ 255.00	$ 310.00	$ 55.00
85	EASTCONN URSA Membership	1	$ 100.00	$ 160.00	$ 100.00	$ (60.00)
86	NASS	1	$ 250.00	$ 42.00	$ 250.00	$ 208.00

87	Ed Week Magazine Subscription	1	$ 588.00	$ 588.00	$ 588.00	$ -
88	NEASC	1	$ 550.00	$ 550.00	$ 550.00	$ -
89	Learning Forward (ASupt)	1	$ 150.00	$ 150.00	$ 150.00	$ -
90	Connecticut Association of School Business Officials (CASBO) memb	1	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -
91	Connecticut Association of School Business Officials (CASBO) Associ	1	$ 250.00	$ 250.00	$ 250.00	$ -
92	Association of School Business Officials (ASBO) membership	1	$ 499.00	$ 499.00	$ 499.00	$ -
93	Connecticut Association of School Personnel Administrators	1	$ 330.00	$ 300.00	$ 330.00	$ 30.00
94	EastConn Regional Education Service Center (RESC) membership fe	1	$ 2,080.00	$ 2,241.00	$ 2,080.00	$ (161.00)
95			**Total**	**$ 16,007.00**	**$ 16,479.00**	**$ 472.00**

44203 Legal

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
96	Legal Services	1	$ 100,000.00	$ 100,000.00	$ 100,000.00	$ -
97	Lexis Nexis	1	$ 1,607.00	$ -	$ 1,607.00	$ 1,607.00
98			**Total**	**$ 100,000.00**	**$ 101,607.00**	**$ 1,607.00**

44330 Other Professional Technical Service

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
99	School Medical Advisor Services	1	$ 6,000.00	$ 6,000.00	$ 6,000.00	$ -
100	S.M Management	1	$ 10,000.00	$ 10,000.00	$ -	$ (10,000.00)
101	Audit fees (shared with Town - total financial audit fee of $48,200)	1	$ 34,931.25	$ 32,750.00	$ 34,932.00	$ 2,182.00
102	GASB 101 Reporting	1	$ 3,000.00	$ -	$ 3,000.00	$ 3,000.00
103	State of CT Department of Education End of School Year Report agr	1	$ 9,211.50	$ 8,700.00	$ 9,212.00	$ 512.00
104	Erate consulting services - Category 1	1	$ 2,500.00	$ 2,500.00	$ 2,500.00	$ -
105	Document shredding per record retention requirements	1	$ 630.00	$ 630.00	$ 630.00	$ -
106	Fingerprinting reimbursement funds to volunteers.	1	$ -	$ 450.00	$ -	$ (450.00)
107	Liability Auto Property (LAP) & Workers Compensation (WC) insura	1	$ 10,815.00	$ 10,815.00	$ 10,815.00	$ -
108	Interoffice mail delivery	1	$ 1,300.00	$ 1,300.00	$ 1,300.00	$ -
109			**Total**	**$ 73,145.00**	**$ 68,389.00**	**$ (4,756.00)**

44340 Financial Management Services

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
110	Munis contract - 1 year automated contract renewal pricing for 7/1	1	$ 70,919.76	$ 65,596.00	$ 70,920.00	$ 5,324.00
111			**Total**	**$ 65,596.00**	**$ 70,920.00**	**$ 5,324.00**

44520 Property Insurance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
112	Property, Inland/Marine, Buildings & Contents, Boiler coverage	1	$ 189,062.00	$ 188,517.00	$ 189,062.00	$ 545.00
113	Crime insurance	1	$ 648.00	$ 617.00	$ 648.00	$ 31.00
114	Miscellaneous insurance additions/changes	1	$ 1,684.00	$ 1,644.00	$ 1,684.00	$ 40.00
115			**Total**	**$ 190,778.00**	**$ 191,394.00**	**$ 616.00**

44521 Liability Insurance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
116	Malpractice Insurance	1	$ 5,000.00	$ 5,200.00	$ 5,000.00	$ (200.00)
117	General liability insurance	1	$ 15,509.00	$ 14,771.00	$ 15,509.00	$ 738.00
118	Employee Benefit liability insurance	1	$ 131.00	$ 129.00	$ 131.00	$ 2.00
119	School Errors & Omissions, including Employment Practices	1	$ 22,122.00	$ 21,676.00	$ 22,122.00	$ 446.00
120	Umbrella Policy	1	$ 31,299.00	$ 30,427.00	$ 31,299.00	$ 872.00
121	Student Accident insurance	1	$ 12,429.00	$ 12,429.00	$ 12,429.00	$ -
122	Cyber liability insurance (first and third party coverage)	1	$ 15,509.00	$ 19,955.00	$ 15,509.00	$ (4,446.00)
123			**Total**	**$ 104,587.00**	**$ 101,999.00**	**$ (2,588.00)**

44522 Transportation Liability Insurance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
124	Auto insurance	1	$ 1,775.00	$ 1,775.00	$ 1,775.00	$ -
125			**Total**	**$ 1,775.00**	**$ 1,775.00**	**$ -**

44540 Advertising

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
126	Rivereast News BulletinPress Releases	1	$ 300.00	$ 300.00	$ 300.00	$ -
127	CT REAP	1	$ 795.00	$ 770.00	$ 795.00	$ 25.00
128			**Total**	**$ 1,070.00**	**$ 1,095.00**	**$ 25.00**

44550 Printing

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
129	Board of Education Envelopes	0	$ -	$ 450.00	$ -	$ (450.00)
130	Printed Superintendent Notepads	0	$ -	$ 400.00	$ -	$ (400.00)
131	Envelopes, personnel related forms, purchase orders, checks, direc	1	$ 3,000.00	$ 3,000.00	$ 3,000.00	$ -
132			**Total**	**$ 3,850.00**	**$ 3,000.00**	**$ (850.00)**

44590 Other Purchased Services

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
133	Community Relations	1	$ -	$ 18,500.00	$ -	$ (18,500.00)
134	Opening Day Ceremony (Convocation Prep)	1	$ -	$ 300.00	$ -	$ (300.00)
135	Staff Appreciation Week	1	$ -	$ -	$ -	$ -
136	Vernon Regional Adult Based Education assessment	1	$ 51,253.00	$ 50,248.00	$ 51,253.00	$ 1,005.00
137	Estimated State grant funding at 42.56%	1	$ (20,964.00)	$ (20,964.00)	$ (20,964.00)	$ -
138	Board of Education meeting and award ceremony expenses	1	$ -	$ 3,000.00	$ -	$ (3,000.00)
139	Retirement Gifts	1	$ 1,200.00	$ -	$ 1,200.00	$ 1,200.00
140			**Total**	**$ 51,084.00**	**$ 31,489.00**	**$ (19,595.00)**

44610 Curriculum Implementation & Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
141	Curriculum Implementation	1	$ 24,377.00	$ 40,000.00	$ 24,377.00	$ (15,623.00)
142	Curriculum Development	1	$ 7,315.00	$ -	$ 7,315.00	$ 7,315.00
143	Team Paper Reviews - 7 staff 2hrs each	1	$ 700.00	$ -	$ 700.00	$ 700.00
144	ELL Summer Registration Hours 1 staff 7 hrs.	1	$ 735.00	$ -	$ 735.00	$ 735.00
145			**Total**	**$ 40,000.00**	**$ 33,127.00**	**$ (6,873.00)**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
146	BoardDocs	0	$ -	$ 3,500.00	$ -	$ (3,500.00)
147	Red Rover software license used for Applicant Tracking and Onboar	1	$ 8,000.00	$ 5,070.00	$ 8,000.00	$ 2,930.00
148	Red Rover software license used for Absence Management and Tim	1	$ 15,000.00	$ 15,450.00	$ 15,000.00	$ (450.00)
149	eFMLA	1	$ -	$ 1,495.00	$ -	$ (1,495.00)
150	Professional software for Nurses - SNAP Support Plan - 9 users	1	$ 5,725.00	$ 5,725.00	$ 5,725.00	$ -
151			**Total**	**$ 31,240.00**	**$ 28,725.00**	**$ (2,515.00)**

45411 Water/Sewer

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
152	Maintenance Garage Water and Sewer charges	1	$ 2,106.00	$ 1,685.00	$ 2,106.00	$ 421.00
153			**Total**	**$ 1,685.00**	**$ 2,106.00**	**$ 421.00**

45530 Telephones

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
154	Central Office Phone System	1	$ 144.00	$ 144.00	$ 144.00	$ -
155	Analog phone lines	1	$ 2,268.00	$ 2,268.00	$ 2,268.00	$ -
156	Cell Phone plans for Administrators	12	$ 80.16	$ 1,234.00	$ 962.00	$ (272.00)
157	School Resource Officer Cell Phone Plan	1	$ 736.00	$ 736.00	$ 736.00	$ -
158			**Total**	**$ 4,382.00**	**$ 4,110.00**	**$ (272.00)**

45620 Heating Oil

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
159	#2 Heating Fuel Oil	1600	$ 2.41	$ 3,904.00	$ 3,861.00	$ (43.00)
160			**Total**	**$ 3,904.00**	**$ 3,861.00**	**$ (43.00)**

45622 Electricity

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
161	Maintenance Garage	1	$ 16,940.00	$ 15,400.00	$ 16,940.00	$ 1,540.00
162			**Total**	**$ 15,400.00**	**$ 16,940.00**	**$ 1,540.00**

45627 Diesel

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
163	Diesel gasoline for buses	50000	$ 2.43	$ 123,495.00	$ 121,365.00	$ (2,130.00)
164			**Total**	**$ 123,495.00**	**$ 121,365.00**	**$ (2,130.00)**

46410 Recycling

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
165	Waste Removal and Single Stream Recycling	1	$ 2,112.00	$ 1,929.00	$ 2,112.00	$ 183.00
166			**Total**	**$ 1,929.00**	**$ 2,112.00**	**$ 183.00**

46420 Cleaning/Repairing Maintenance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
167	Equipment repairs	1	$ 1,500.00	$ 150.00	$ 1,500.00	$ 1,350.00
168	AED Replacement and Installation	0	$ -	$ 2,389.00	$ -	$ (2,389.00)
169			**Total**	**$ 2,539.00**	**$ 1,500.00**	**$ (1,039.00)**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
170	Folding Machine	1	$ 300.00	$ -	$ 300.00	$ 300.00

171	Postage meter - quarterly lease payments	1	$ 2,199.00	$ 2,199.00	$ 2,199.00	$	-
172	Copier - monthly lease payments	1	$ 2,565.00	$ 2,565.00	$ 2,565.00	$	-
173	Per copy charges - estimated 40,090 B/W copies at $0.00388/copy	40090	$ 0.00	$ 199.00	$ 156.00	$	(43.00)
174	Per copy charges - estimated 29,747 color copies at $.0388/copy	29747	$ 0.04	$ 1,011.00	$ 1,155.00	$	144.00
175	Staples	1	$ -	$ -	$ -	$	-
176	Overage	1	$ -	$ -	$ -	$	-
177			**Total**	**$ 5,974.00**	**$ 6,375.00**	**$**	**401.00**

50260 Transfer to Education Grant

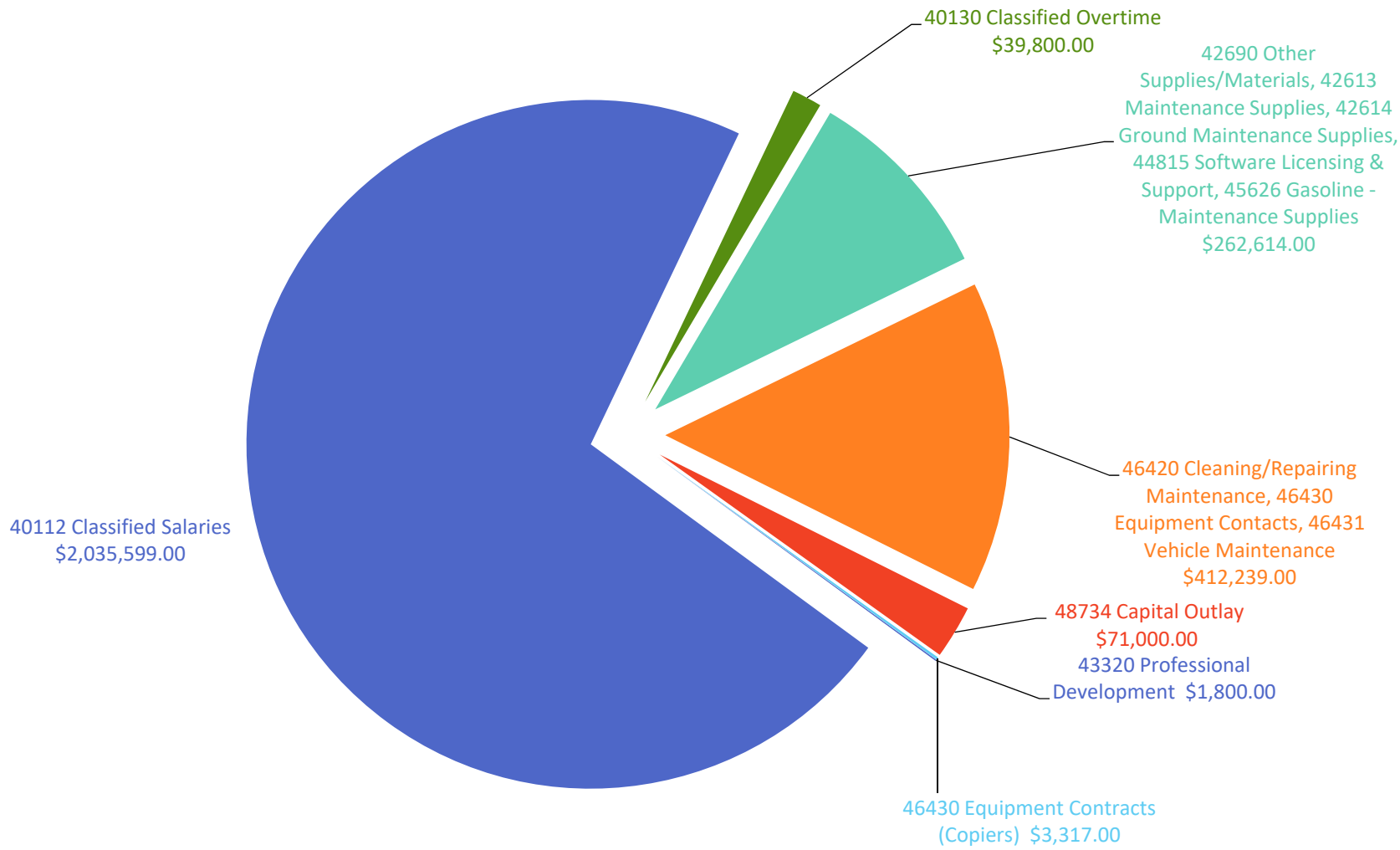
Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
178	Contribution to C3 Program	1	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ -
179			**Total**	**$ 40,000.00**	**$ 40,000.00**	**$ -**

50700 Transfer to Debit Service Fund

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
180	Contribution for Athletic Complex and Roof (BOE share - total paym	1	$ 200,000.00	$ -	$ 200,000.00	$ 200,000.00
181			**Total**	**$ -**	**$ 200,000.00**	**$ 200,000.00**

182	**Grand Total**	**$ 9,681,147.00**	**$ 13,708,616.00**	**$ 4,027,469.00**

Maintenance


40130 Classified Overtime
$39,800.00
42690 Other Supplies/Materials, 42613 Maintenance Supplies, 42614 Ground Maintenance Supplies, 44815 Software Licensing & Support, 45626 Gasoline - Maintenance Supplies
$262,614.00
46420 Cleaning/Repairing Maintenance, 46430 Equipment Contacts, 46431 Vehicle Maintenance
$412,239.00
48734 Capital Outlay
$71,000.00
43320 Professional Development $1,800.00
46430 Equipment Contracts (Copiers) $3,317.00
40112 Classified Salaries
$2,035,599.00

Maintenance

40111 Classified Salaries

Line	Position #	Position	FTE	Grade	Step	2025-2026	2026-2027	Difference
1	1601	CES Head Custodian	1.0	3	7	$ 67,881.00	$ 69,572.00	$ 1,691.00
2	1602	CES Day Custodian	1.0	2	7	$ 57,942.00	$ 59,383.00	$ 1,441.00
3	1603	CES Night Lead Custodian	1.0	2	7	$ 57,942.00	$ 60,133.00	$ 2,191.00
4	1604	CES Evening Custodian	1.0	1	7	$ 50,049.00	$ 51,302.00	$ 1,253.00
5	1605	CES Evening Custodian	1.0	1	4	$ 41,948.00	$ 44,328.00	$ 2,380.00
6	1606	CES Evening Custodian	1.0	1	4	$ 41,948.00	$ 44,328.00	$ 2,380.00
7	1607	CES Evening Custodian	1.0	1	7	$ 40,674.00	$ 51,302.00	$ 10,628.00
8	2601	JJIS Head Custodian	1.0	3	7	$ 69,381.00	$ 71,072.00	$ 1,691.00
9	2602	JJIS Day Custodian	1.0	2	6	$ 57,942.00	$ 59,045.00	$ 1,103.00
10	2603	JJIS Night Lead Custodian	1.0	2	7	$ 56,146.00	$ 60,883.00	$ 4,737.00
11	2604	JJIS Evening Custodian	1.0	1	3	$ 50,049.00	$ 44,492.00	$ (5,557.00)
12	2605	JJIS Evening Custodian	1.0	1	2	$ 44,495.00	$ 43,197.00	$ (1,298.00)
13	2606	JJIS Evening Custodian	1.0	1	7	$ 50,049.00	$ 52,802.00	$ 2,753.00
14	2607	JJIS Evening Custodian	1.0	1	7	$ 50,049.00	$ 52,802.00	$ 2,753.00
15	2608	JJIS Custodian	0.5	N/A		$ 17,069.00	$ 17,685.00	$ 616.00
16	3601	WJJMS Head Custodian	1.0	3	7	$ 69,381.00	$ 71,072.00	$ 1,691.00
17	3602	WJJMS Day Custodian	1.0	2	6	$ 54,142.00	$ 57,545.00	$ 3,403.00
18	3603	WJJMS Night Lead Custodian	1.0	2	4	$ 58,692.00	$ 53,411.00	$ (5,281.00)
19	3604	WJJMS Evening Custodian	1.0	1	2	$ 41,948.00	$ 41,697.00	$ (251.00)
20	3605	WJJMS Evening Custodian	1.0	1	3	$ 40,674.00	$ 42,992.00	$ 2,318.00
21	3606	WJJMS Evening Custodian	1.0	1	6	$ 44,495.00	$ 48,483.00	$ 3,988.00
22	3607	WJJMS Evening Custodian	1.0	1	3	$ 41,948.00	$ 42,992.00	$ 1,044.00
23	3608	WJJMS Evening Custodian	1.0	1	4	$ 41,948.00	$ 44,328.00	$ 2,380.00
24	4601	BA Head Custodian	1.0	3	7	$ 69,381.00	$ 71,072.00	$ 1,691.00
25	4602	BA Day Custodian	1.0	2	7	$ 59,442.00	$ 60,883.00	$ 1,441.00
26	4603	BA Night Lead Custodian	1.0	2	7	$ 57,942.00	$ 59,383.00	$ 1,441.00
27	4604	BA Evening Custodian	1.0	1	7	$ 47,293.00	$ 51,302.00	$ 4,009.00
28	4605	BA Evening Custodian	1.0	1	6	$ 44,495.00	$ 48,483.00	$ 3,988.00
29	4606	BA Evening Custodian	1.0	1	7	$ 50,049.00	$ 51,302.00	$ 1,253.00
30	4607	BA Evening Custodian	1.0	1	7	$ 50,049.00	$ 51,302.00	$ 1,253.00
31	4608	BA Evening Custodian	1.0	1	7	$ 50,049.00	$ 51,302.00	$ 1,253.00
32	4609	BA Evening Custodian	1.0	1	3	$ 30,506.00	$ 32,244.00	$ 1,738.00
33	6601	SW Custodian	1.0	2	7	$ 59,442.00	$ 60,883.00	$ 1,441.00
34	6602	SW Custodian	1.0	2	7	$ 59,442.00	$ 60,883.00	$ 1,441.00
35	7701	Director of Facilities & Operations	1.0	N/A	N/A	$ 107,958.00	$ 107,958.00	$ -
36	7702	Maintainer	1.0	N/A	N/A	$ 87,000.00	$ 87,000.00	$ -
37	7501	Office Professional	0.4	N/A	N/A	$ 20,151.00	$ 20,733.00	$ 582.00
38					Town shared services	$ 13,973.00	$ 13,973.00	$ -
39					Summer Painting	$ 22,050.00	$ 22,050.00	$ -
40					**Total**	**$ 1,976,014.00**	**$ 2,035,599.00**	**$ 59,585.00**

40130 Classified Overtime

Line	Description	2025-2026	2026-2027	Difference
41	Elementary Custodian Overtime	$ 5,500.00	$ 5,800.00	$ 300.00
42	Intermediate Custodian Overtime	$ 10,000.00	$ 10,000.00	$ -
43	Middle School Custodian Overtime	$ 10,500.00	$ 10,500.00	$ -
44	High School Custodian overtime	$ 9,500.00	$ 10,500.00	$ 1,000.00
45	Systemwide Custodian overtime	$ 500.00	$ 3,000.00	$ 2,500.00
46	**Total**	**$ 36,000.00**	**$ 39,800.00**	**$ 3,800.00**

42613 Maintenance Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
47	CES- Miscellaneous maintenance parts, supplies and materials	1	$ 18,000.00	$ 16,000.00	$ 18,000.00	$ 2,000.00
48	JJIS - Miscellaneous maintenance parts, supplies and materials	1	$ 21,500.00	$ 21,500.00	$ 21,500.00	$ -
49	WJJMS Miscellaneous maintenance parts, supplies and materials	1	$ 19,000.00	$ 17,000.00	$ 19,000.00	$ 2,000.00
50	BA Miscellaneous Maintenance Parts, Supplies and Materials	1	$ 32,350.00	$ 30,850.00	$ 32,350.00	$ 1,500.00
51	Central Office and Maintenance Garage Miscellaneous Maintenance	1	$ 6,000.00	$ 4,500.00	$ 6,000.00	$ 1,500.00
52			**Total**	**$ 89,850.00**	**$ 96,850.00**	**$ 7,000.00**

42614 Grounds Maintenance Supplies

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
53	District Grounds maintenance Parts, Supplies and Materials	1	$ 55,000.00	$ 40,000.00	$ 55,000.00	$ 15,000.00
54			**Total**	**$ 40,000.00**	**$ 55,000.00**	**$ 15,000.00**

42690 Other Supplies/Materials

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference

55	CES Custodial Supplies and Equipment	1	$ 19,800.00	$ 18,000.00	$ 19,800.00	$ 1,800.00
56	JJIS Custodial Supplies and Equipment	1	$ 26,950.00	$ 24,500.00	$ 26,950.00	$ 2,450.00
57	WJJMS Custodial Supplies and Equipment	1	$ 23,870.00	$ 21,700.00	$ 23,870.00	$ 2,170.00
58	BA Custodial Supplies and Equipment	1	$ 28,600.00	$ 26,000.00	$ 28,600.00	$ 2,600.00
59	SW Custodial Supplies	1	$ 3,850.00	$ 3,500.00	$ 3,850.00	$ 350.00
60	Protective Clothing and Annual T-shirts/Sweatshirts	1	$ 4,500.00	$ 3,000.00	$ 4,500.00	$ 1,500.00
61			**Total**	**$ 96,700.00**	**$ 107,570.00**	**$ 10,870.00**

43320 Professional Development

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
62	Certifications and Training for Head Custodians and PD for Director	1	$ 1,800.00	$ 500.00	$ 1,800.00	$ 1,300.00
63			**Total**	**$ 500.00**	**$ 1,800.00**	**$ 1,300.00**

44815 Software Licensing & Support

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
64	Master Library Booking Facility Use	1	$ 2,070.00	$ 2,070.00	$ 2,070.00	$ -
65			**Total**	**$ 2,070.00**	**$ 2,070.00**	**$ -**

45626 Gasoline

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
66	Gasoline Facility Truck	1	$ 270.00	$ 270.00	$ 270.00	$ -
67	Gasoline - BA Van - student transportation for athletics	175	$ 2.44	$ 471.00	$ 427.00	$ (44.00)
68	Gasoline - CTAC Van	175	$ 2.44	$ 471.00	$ 427.00	$ (44.00)
69			**Total**	**$ 1,212.00**	**$ 1,124.00**	**$ (88.00)**

46420 Building/Equipment Repairs

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
70	CES Building and Grounds Repairs	1	$ 45,000.00	$ 40,000.00	$ 45,000.00	$ 5,000.00
71	JJIS Building Equipment and Repairs	1	$ 60,000.00	$ 50,000.00	$ 60,000.00	$ 10,000.00
72	WJJMS Building and Grounds Repairs	1	$ 33,000.00	$ 28,000.00	$ 33,000.00	$ 5,000.00
73	BA Building and Grounds Repairs	1	$ 103,239.00	$ 103,239.00	$ 103,239.00	$ -
74			**Total**	**$ 221,239.00**	**$ 241,239.00**	**$ 20,000.00**

46430 Equipment Contract

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
75	Per copy charges Shared Cost with IT Department Estimated 4680 cc	1	$ 18.00	$ 18.00	$ 18.00	$ -
76	Facility Garage ContractsRicoh Copier Monthly Lease Payments	1	$ 1,490.00	$ 1,490.00	$ 1,490.00	$ -
77	Cintas Alarm Monitoring	1	$ 387.00	$ 387.00	$ 387.00	$ -
78	Ricoh Copier - Monthly lease payments Shared Cost with IT Departm	1	$ 1,422.00	$ 1,422.00	$ 1,422.00	$ -
79			**Total**	**$ 3,317.00**	**$ 3,317.00**	**$ -**

46430 Maintenance Contracts

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
80	CES Maintenance Contracts	1	$ 30,000.00	$ 30,000.00	$ 30,000.00	$ -
81	JJIS Maintenance Contracts	1	$ 35,000.00	$ 35,000.00	$ 35,000.00	$ -
82	WJJMS Maintenance Contracts	1	$ 45,000.00	$ 38,000.00	$ 45,000.00	$ 7,000.00
83	BA Maintenance Contracts	1	$ 54,000.00	$ 54,000.00	$ 54,000.00	$ -
84	SW Professional Contracts	1	$ 4,000.00	$ 4,000.00	$ 4,000.00	$ -
85			**Total**	**$ 161,000.00**	**$ 168,000.00**	**$ 7,000.00**

46431 Vehicle Maintenance

Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
86	Facility Truck Maintenance and Repairs	1	$ 1,000.00	$ 1,000.00	$ 1,000.00	$ -
87	Vehicle and equipment maintenanceVan	1	$ 2,000.00	$ 2,000.00	$ 2,000.00	$ -
88			**Total**	**$ 3,000.00**	**$ 3,000.00**	**$ -**

48734 Capital Outlay

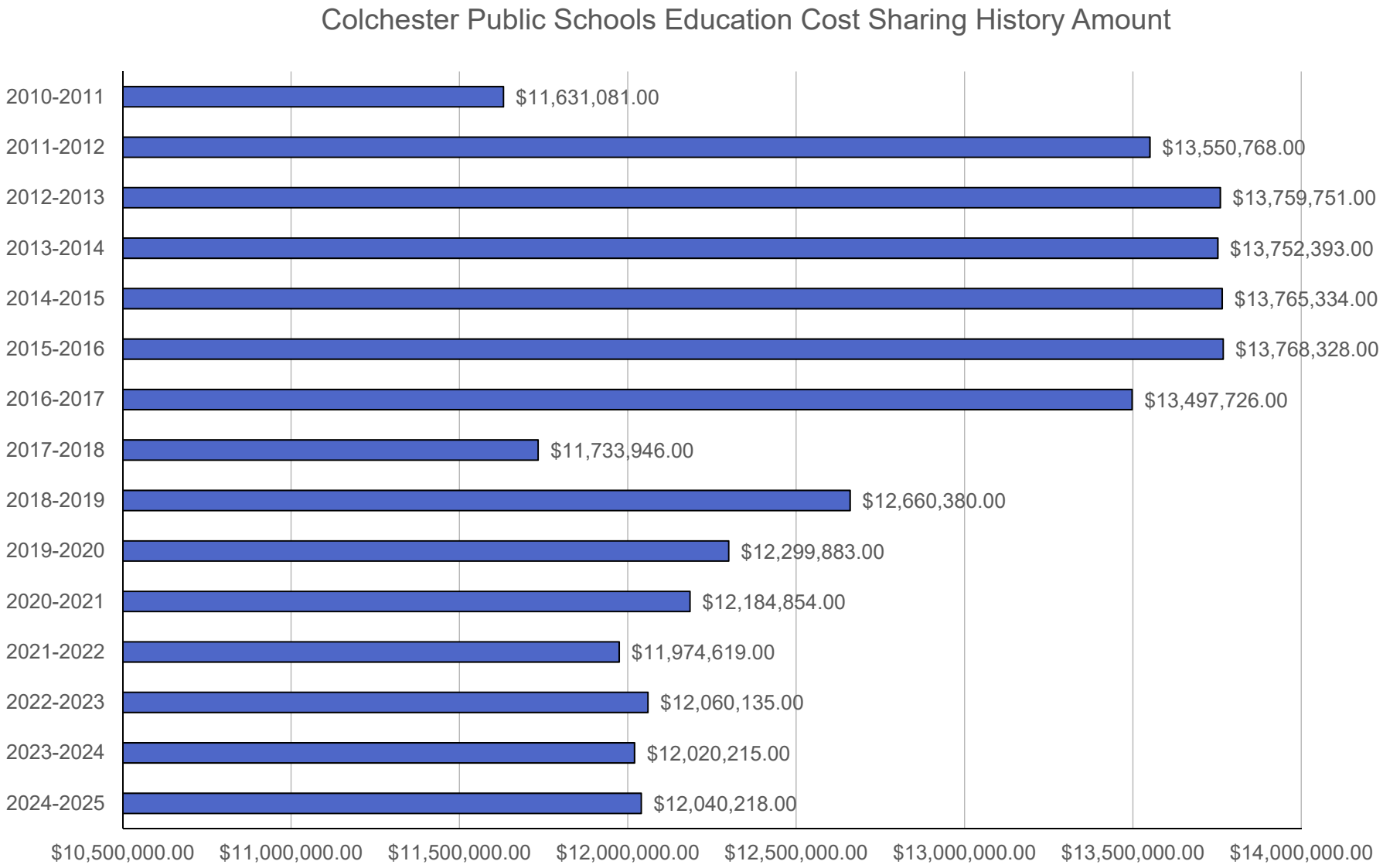
Line	Description	Quantity	Unit Cost	2025-2026	2026-2027	Difference
89	State of Connecticut Mandated IAQ Engineer Report (Phase 1)	1	$ 46,000.00	$ -	$ 46,000.00	$ 46,000.00
91	BA BMS card replacement	1	$ 25,000.00	$ -	$ 25,000.00	$ 25,000.00
96			**Total**	**$ -**	**$ 71,000.00**	$ 71,000.00

97	**Grand Total**	**$ 2,630,902.00**	**$ 2,826,369.00**	**$ 195,467.00**

Section 4
Revenue

Colchester Public Schools
Quarterly Revenue Report
June 30, 2025

Revenue Source	Pay to Park	Pay to Play - WJJMS	Pay to Play - BA	Pre-K Tuition	Tuition	Total
Offset	Offset Transportation	Offset Athletic Expenses	Offset Athletic Expenses	Offset a Preschool Teacher & Paraprofessional	No offset money goes directly go to Town.	
Offset Account	43511	40111, 44330 & 43580	44330 & 43580	40111 & 40112		
July	$ -	$ -	$ 180.00	$ 466.00	$ 3,870.00	**$ 4,516.00**
August	$ 7,500.00	$ -	$ -	$ 1,348.00	$ -	**$ 8,848.00**
September	$ 2,300.00	$ 3,600.00	$ 19,980.00	$ 24,401.00	$ -	**$ 50,281.00**
October	$ 1,000.00	$ -	$ 5,220.00	$ 15,843.00	$ 10,298.04	**$ 32,361.04**
November	$ 900.00	$ 1,980.00	$ 1,530.00	$ 15,578.00	$ 58,939.86	**$ 78,927.86**
December	$ 300.00	$ 3,870.00	$ 8,280.00	$ 17,012.00	$ -	**$ 29,462.00**
January	$ 2,300.00	$ -	$ 7,200.00	$ 23,260.00	$ 70,396.40	**$ 103,156.40**
February	$ -	$ 900.00	$ 405.00	$ 16,105.00		**$ 17,410.00**
March	$ 800.00	$ 3,240.00	$ 1,620.00	$ 15,204.00		**$ 20,864.00**
April	$ 500.00	$ 3,960.00	$ 10,440.00	$ 16,300.00	$ 85,912.72	**$ 117,112.72**
May	$ 100.00		$ 12,596.50	$ 15,150.00		**$ 27,846.50**
June	$ -	$ (581.41)	$ 1,080.00	$ 13,276.00	$ 71,691.69	**$ 85,466.28**
Total Collected	**$ 15,700.00**	**$ 16,968.59**	**$ 68,531.50**	**$ 173,943.00**	**$ 301,108.71**	**$ 576,251.80**
Forecasted Amount	**$ 20,000.00**	**$ 20,000.00**	**$ 85,000.00**	**$ 121,250.00**		**$ 246,250.00**
Difference	**$ (4,300.00)**	**$ (3,031.41)**	**$ (16,468.50)**	**$ 52,693.00**	**$ 301,108.71**	**$ 330,001.80**


Colchester Public Schools Education Cost Sharing History Amount
2010-2011
$11,631,081.00
2011-2012
$13,550,768.00
2012-2013
$13,759,751.00
2013-2014
$13,752,393.00
2014-2015
$13,765,334.00
2015-2016
$13,768,328.00
2016-2017
$13,497,726.00
2017-2018
$11,733,946.00
2018-2019
$12,660,380.00
2019-2020
$12,299,883.00
2020-2021
$12,184,854.00
2021-2022
$11,974,619.00
2022-2023
$12,060,135.00
2023-2024
$12,020,215.00
2024-2025
$12,040,218.00
$10,500,000.00
$11,000,000.00
$11,500,000.00
$12,000,000.00
$12,500,000.00
$13,000,000.00
$13,500,000.00
$14,000,000.00

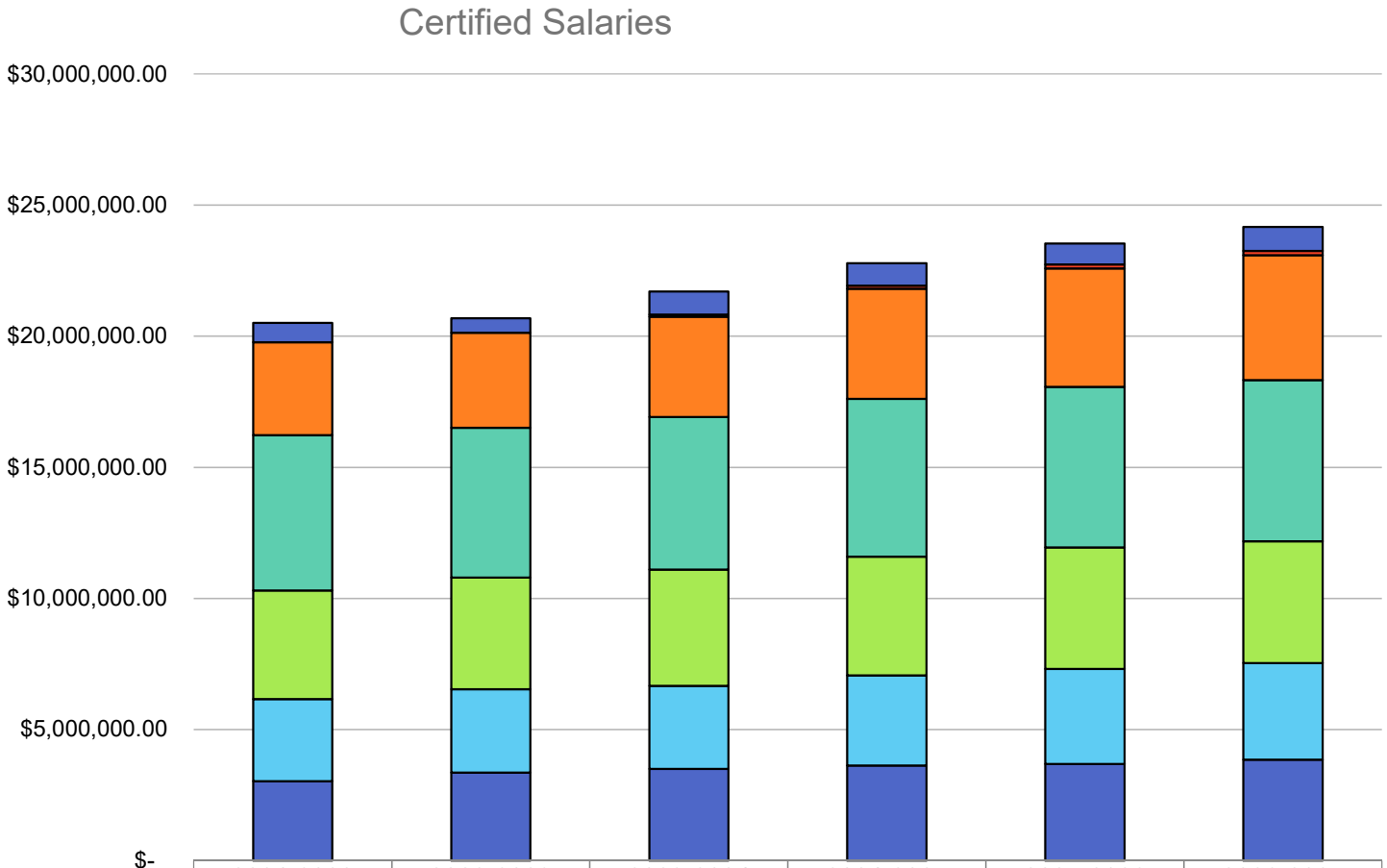
Section 5
Budget Development

Colchester Public Schools
FY 2026-2027 Budget Development Process

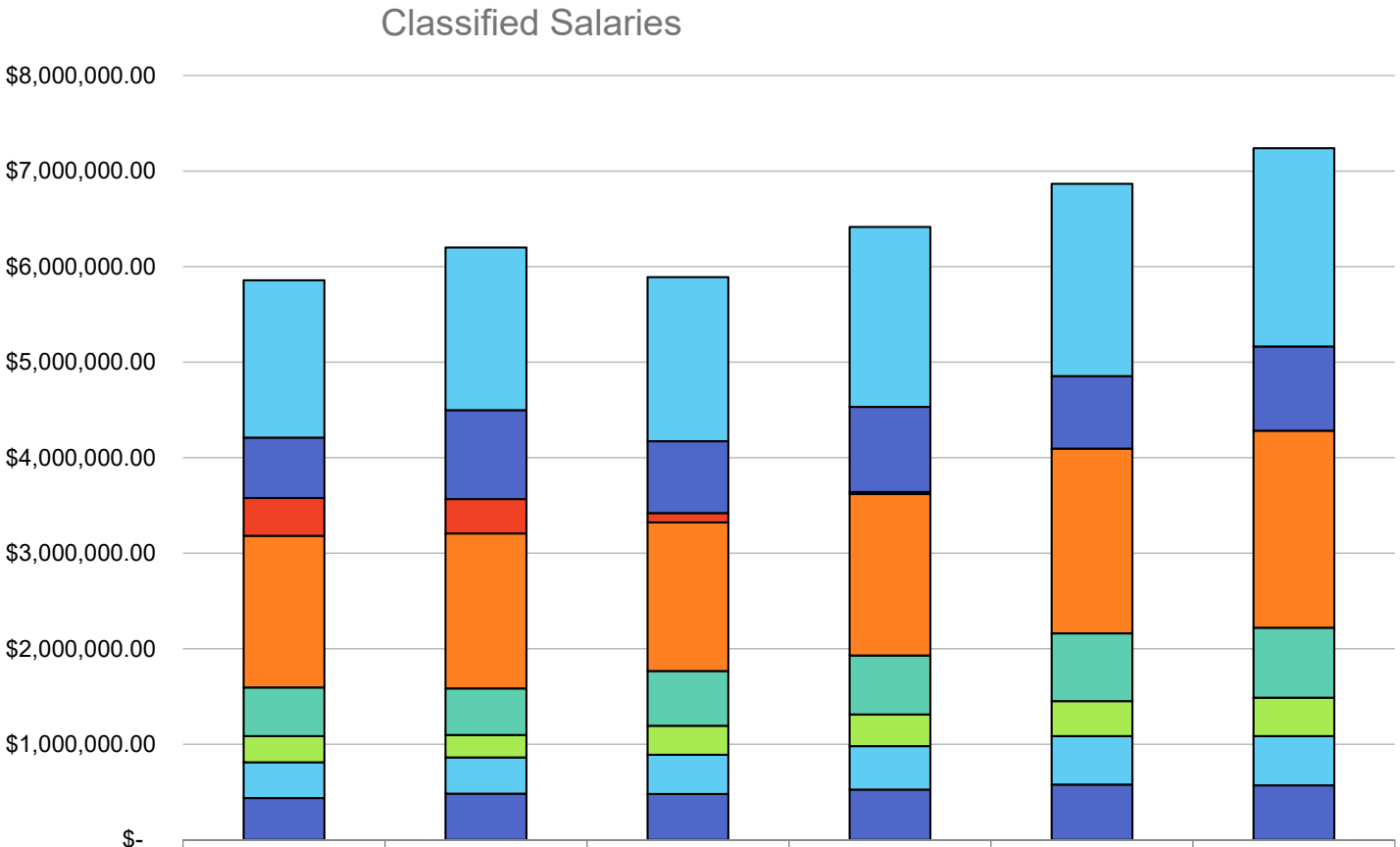
Line	Account	Description	Department Request	Superintendent	Board of Education	Board of Education Revisions based on Board of Finance Allocation	Adopted Budget
1	40111	Certified Salaries	24,495,950	24,168,842	24,168,842		
2	40112	Classified Salaries	7,245,247	7,165,582	7,165,582		
3	40113	Additional Staff Hours	33,595	33,595	33,595		
4	40130	Classified Overtime	39,800	39,800	39,800		
5	41210	Employee Related Insurance	7,614,277	7,420,356	7,420,356		
6	41220	Social Security	525,924	520,631	520,631		
7	41221	Medicare	472,024	466,883	466,883		
8	41230	FICA & Retirement	281,448	276,717	276,717		
9	41250	Unemployment Compensation	44,600	44,600	44,600		
10	41260	Workers' Compensation Insurance	225,085	225,085	225,085		
11	41290	Other Employee Benefits	256,172	256,172	256,172		
12	42535	Postage	15,750	15,750	15,750		
13	42611	Instructional Supplies	291,375	291,375	291,375		
14	42613	Maintenance Supplies	96,850	96,850	96,850		
15	42614	Ground Maintenance Supplies	55,000	55,000	55,000		
16	42641	Textbooks	83,868	83,868	83,868		
17	42642	Library Books	15,000	15,000	15,000		
18	42643	Periodicals	1,249	1,249	1,249		
19	42690	Other Material/Supplies	631,362	631,362	533,962		
20	43320	Professional Development	55,105	55,105	49,605		
21	43322	Instructional Program Improvement	23,382	23,382	16,182		
22	43323	Pupil Services - In District	186,870	118,643	118,643		
23	43326	Pupil Services - Public Out of District	229,867	229,867	229,867		
24	43327	Pupil Services - Private Out of District	185,858	185,858	185,858		
25	43510	Pupil Transportation	2,602,113	2,602,113	2,602,113		
26	43511	Tech Transportation	137,862	137,862	137,862		
27	43580	Travel	105,922	103,222	103,222		
28	43810	Dues and Fees	65,319	65,319	65,319		
29	44203	Legal	101,607	101,607	101,607		
30	44215	Facility Rental	15,450	15,450	15,450		
31	44330	Other Professional and Technical Services	520,077	490,077	480,077		

32	44340	Financial Management Services	70,920	70,920	70,920		
33	44520	Property Insurance	191,394	191,394	191,394		
34	44521	General Liability Insurance	101,999	101,999	101,999		
35	44522	Transportation Liability Insurance	1,775	1,775	1,775		
36	44540	Advertising	1,095	1,095	1,095		
37	44550	Printing	13,700	13,700	13,700		
38	44561	Tuition - Public	926,205	883,201	883,201		
39	44562	Tuition - Private	1,537,619	1,537,619	1,537,619		
40	44566	Tuition - Magnet Schools	174,958	73,604	73,604		
41	44590	Other Purchased Services	60,989	60,989	31,489		
42	44610	Curriculum Implementation	48,750	33,127	33,127		
43	44815	Software Licensing & Support	573,790	573,790	573,790		
44	45411	Water/Sewer	88,177	88,177	88,177		
45	45530	Telephones	124,933	124,933	124,933		
46	45620	Heating Oil	328,893	328,893	328,893		
47	45622	Electricity	966,196	966,196	966,196		
48	45623	Propane	750	750	750		
49	45626	Gasoline - Maintenance Vehicle	1,124	1,124	1,124		
50	45627	Diesel	121,365	121,365	121,365		
51	46410	Recycling	60,563	60,563	60,563		
52	46420	Cleaning/Repairing Maintenance	273,313	273,313	273,313		
53	46430	Equipment Contracts	113,893	113,893	113,893		
54	46430	Maintenance Contracts	168,000	168,000	168,000		
55	46431	Vehicle Maintenance	3,000	3,000	3,000		
56	48730	Instructional Equipment	7,000	7,000	7,000		
57	48733	Furniture & Fixtures	16,000	16,000	16,000		
58	48734	Capital Outlay	276,000	256,000	71,000		
59	50205	Transfer to BOE Capital Reserve	0	0	0		
60	50260	Transfer to Educational Grant Fund	40,000	40,000	40,000		
61	50700	Transfer to Debit Service Fund	0	200,000	200,000		
62		**TOTAL**	**52,946,409**	**52,249,642**	**51,915,042**		

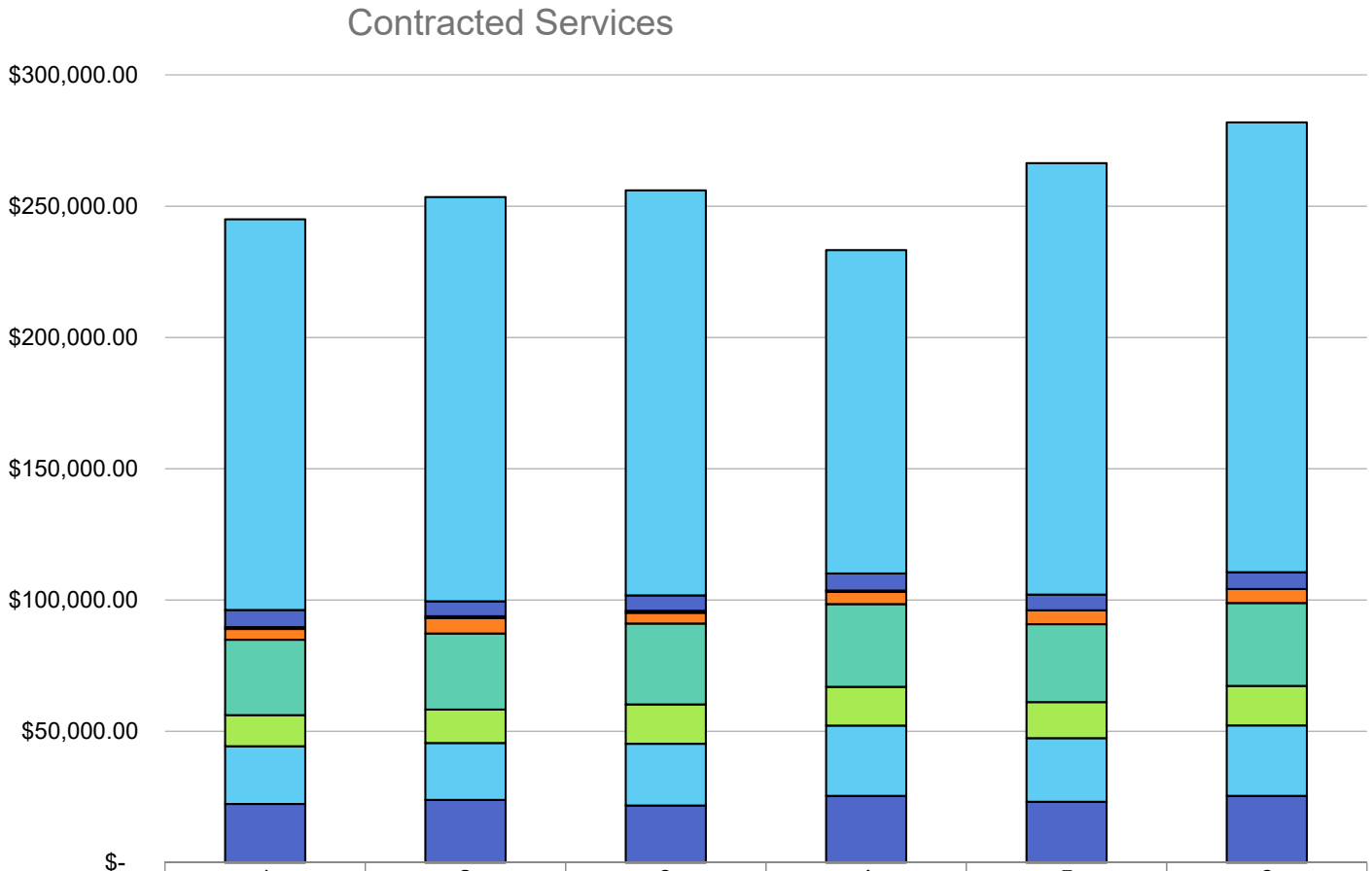
Section 6
Functional Budget Breakdown



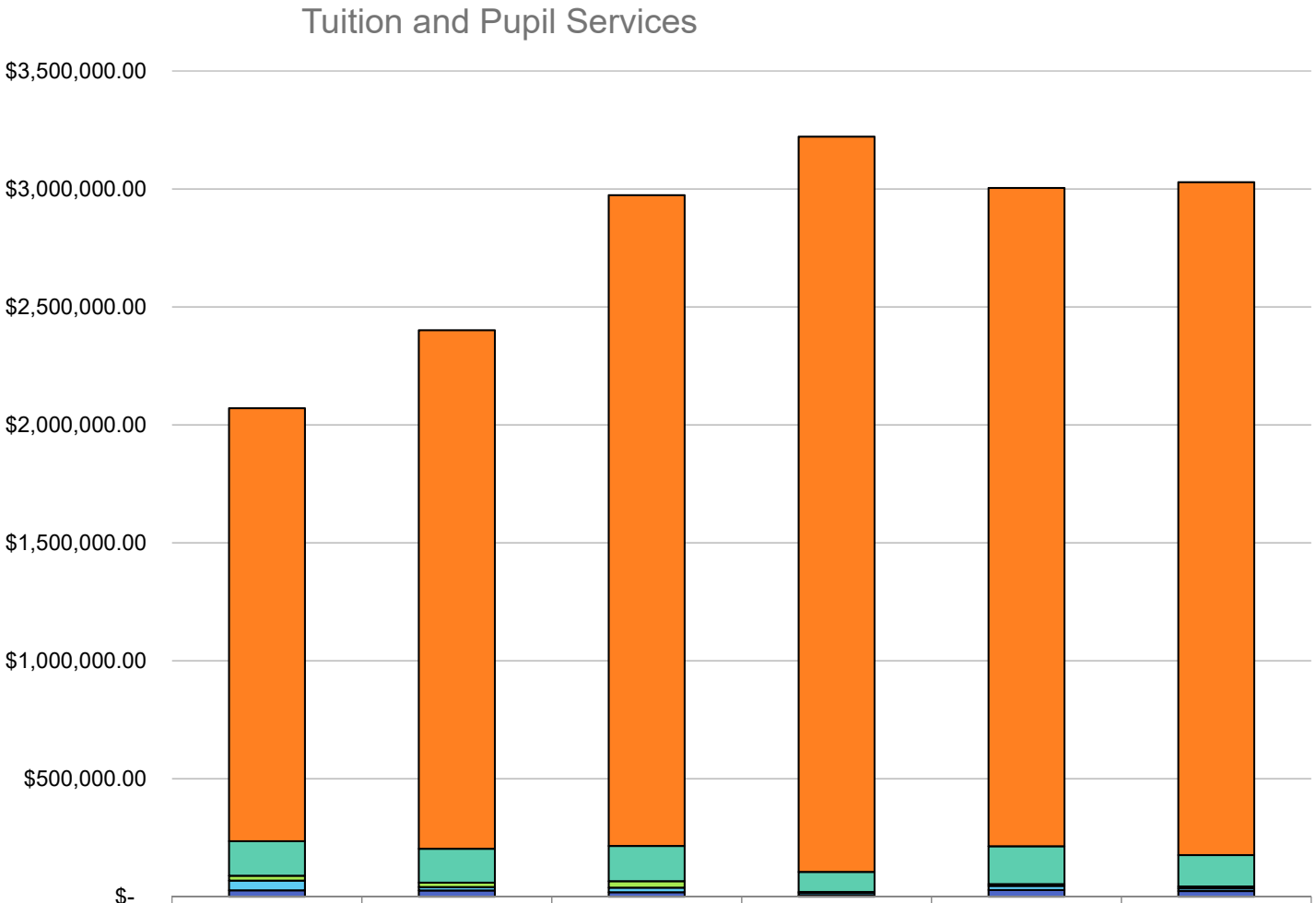
	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Systemwide	$738,106.85	$549,078.97	$880,361.92	$861,469.78	$791,291.00	$918,178.00
Technology	$-	$-	$80,830.23	$114,910.62	$156,102.00	$161,585.00
Special Education and Student Services	$3,544,696.89	$3,629,422.64	$3,818,380.60	$4,195,348.95	$4,513,041.00	$4,761,199.00
Bacon Academy	$5,923,451.17	$5,711,388.65	$5,818,911.76	$6,019,653.38	$6,126,744.00	$6,147,934.00
William J Johnston Middle School	$4,137,725.56	$4,257,575.78	$4,435,457.70	$4,535,653.69	$4,635,703.00	$4,639,468.00
Jack Jackter Intermediate School	$3,132,340.38	$3,183,123.44	$3,174,456.13	$3,426,299.21	$3,620,212.00	$3,684,687.00
Colchester Elementary School	$3,028,619.14	$3,356,687.55	$3,495,594.18	$3,635,235.02	$3,690,866.00	$3,855,791.00



	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$1,646,709.27	$1,703,354.88	$1,717,104.36	$1,883,405.21	$2,012,014.00	$2,075,399.00
Systemwide	$632,561.01	$930,170.20	$752,231.47	$891,447.91	$759,252.00	$880,628.00
Technology	$395,268.82	$360,137.61	$99,022.69	$21,871.38	$-	$-
Special Education and Student Services	$1,587,535.45	$1,622,146.22	$1,554,517.77	$1,688,750.54	$1,933,019.00	$2,063,151.00
Bacon Academy	$508,519.53	$487,805.17	$572,387.27	$618,246.78	$709,022.00	$732,416.00
William J Johnston Middle School	$275,503.15	$235,113.15	$303,832.96	$331,782.69	$365,952.00	$400,988.00
Jack Jackter Intermediate School	$372,837.88	$377,966.57	$410,772.41	$453,597.04	$508,248.00	$516,611.00
Colchester Elementary School	$438,028.49	$483,841.76	$479,958.09	$526,707.79	$578,316.00	$569,784.00

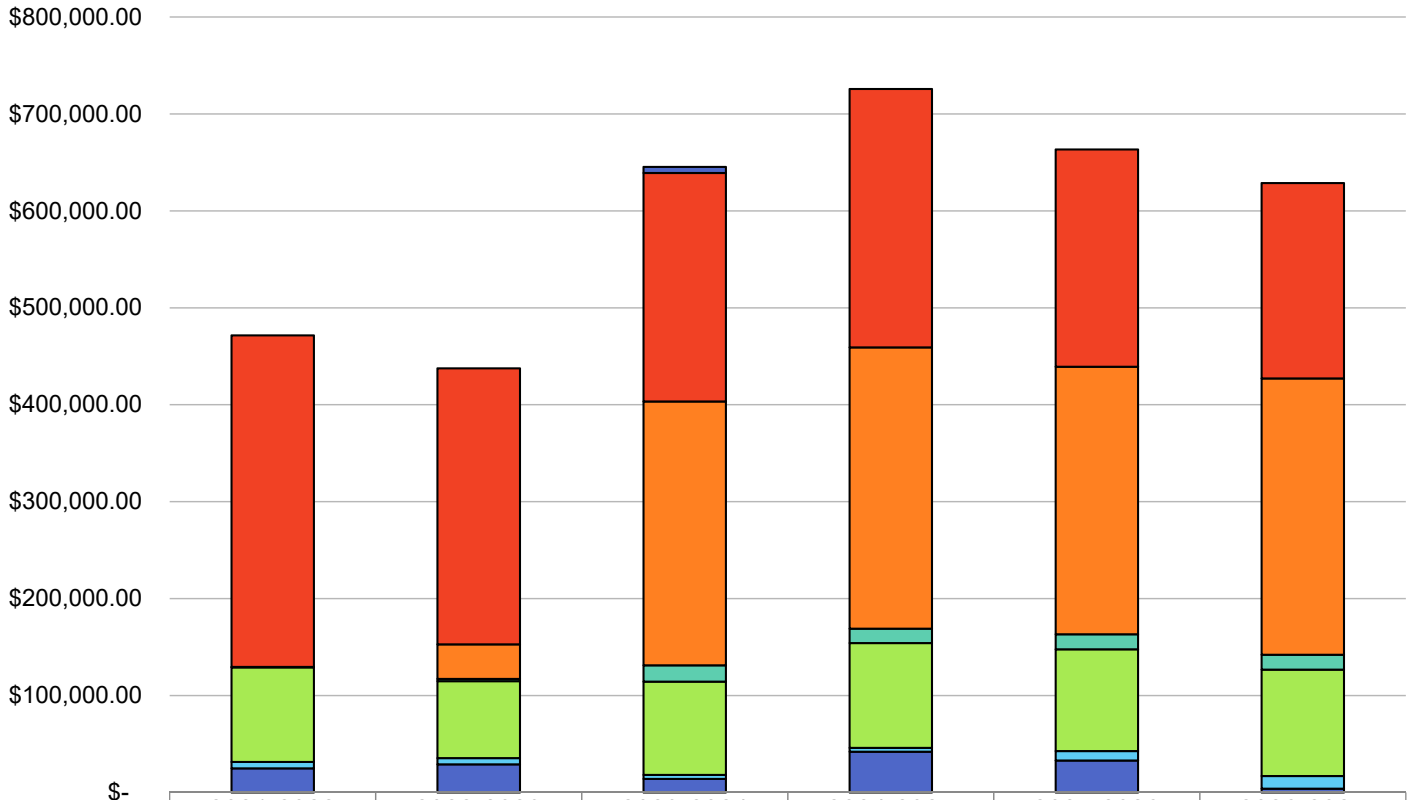


	1	2	3	4	5	6
Maintenance	$148,843.13	$153,945.92	$154,266.42	$123,136.63	$164,317.00	$171,317.00
Systemwide	$6,508.86	$5,732.54	$5,828.88	$6,546.06	$5,974.00	$6,375.00
Technology	$717.12	$709.97	$805.22	$504.50	$-	$-
Special Education and Student Services	$4,092.21	$5,826.33	$4,086.87	$4,652.88	$5,254.00	$5,354.00
Bacon Academy	$28,693.57	$28,962.75	$30,789.61	$31,532.10	$29,664.00	$31,572.00
William J Johnston Middle School	$11,839.14	$12,744.98	$14,962.82	$14,749.58	$13,779.00	$15,002.00
Jack Jackter Intermediate School	$22,010.45	$21,699.45	$23,548.62	$26,736.40	$24,237.00	$26,882.00
Colchester Elementary School	$22,325.01	$23,860.67	$21,730.73	$25,425.98	$23,143.00	$25,391.00



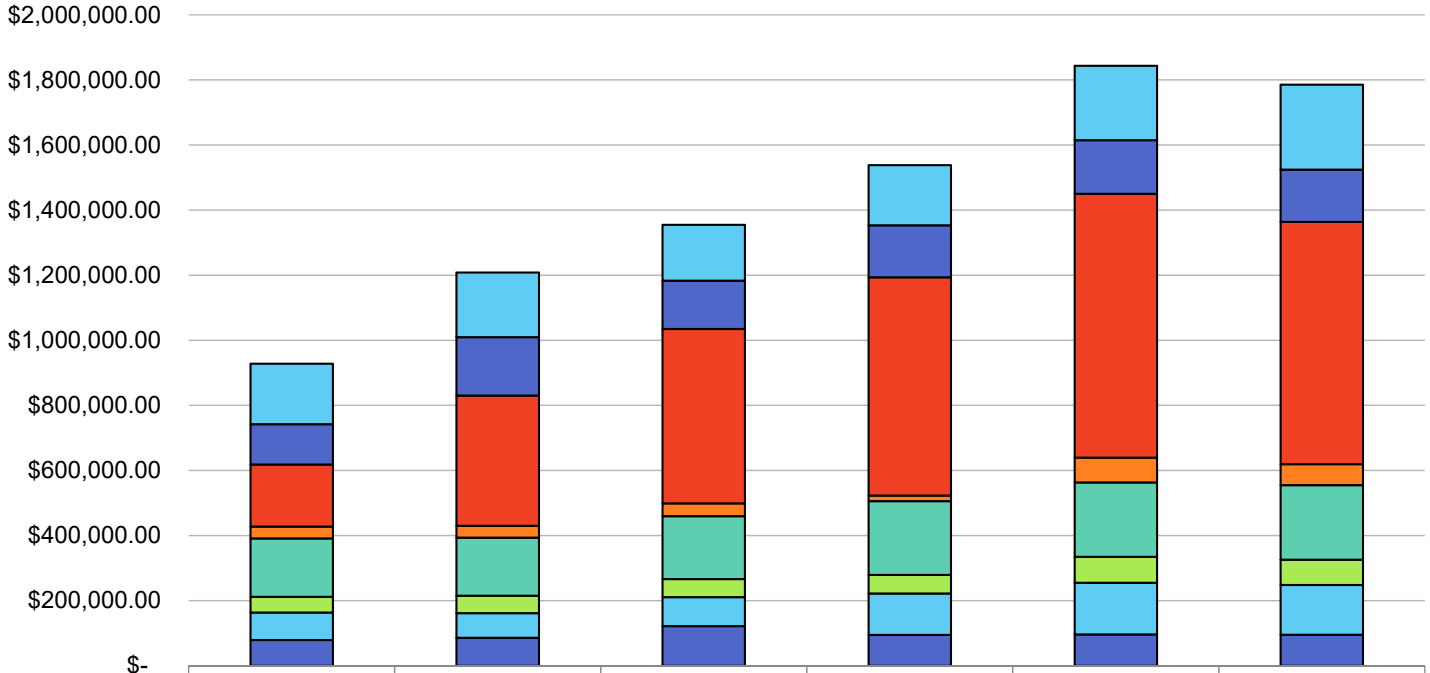
	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Special Education and Student Services	$1,835,964.11	$2,198,480.04	$2,758,764.55	$3,116,801.60	$2,790,545.00	$2,852,858.00
Bacon Academy	$145,949.16	$143,796.94	$149,151.00	$85,527.11	$160,874.00	$133,196.00
William J Johnston Middle School	$21,012.00	$18,459.00	$27,812.00	$4,032.00	$7,472.00	$8,119.00
Jack Jackter Intermediate School	$41,022.00	$14,300.00	$19,308.00	$9,956.50	$17,513.00	$11,134.00
Colchester Elementary School	$26,690.00	$26,295.00	$18,636.00	$5,599.00	$27,942.00	$23,485.00

Legal, Other Purchased Services, Facility Rental, Other Professional and Technical Services

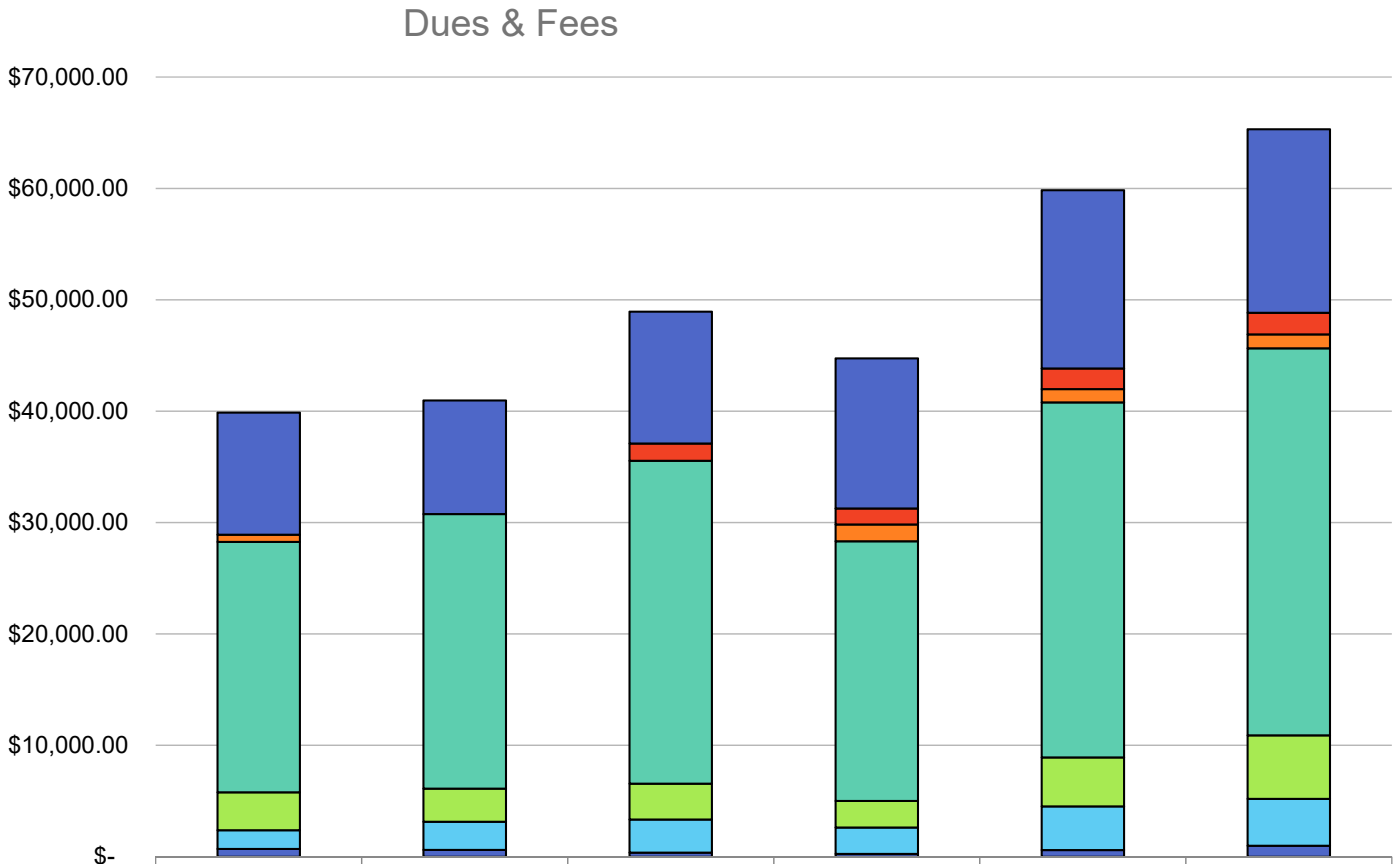


	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$-	$-	$6,308.00	$-	$-	$-
Systemwide	$341,897.59	$284,836.80	$235,684.09	$266,583.91	$224,229.00	$201,485.00
Technology	$555.00	$35,593.00	$272,111.26	$290,132.35	$275,980.00	$285,020.00
Special Education and Student Services	$-	$2,312.50	$16,880.95	$14,779.63	$15,450.00	$15,450.00
Bacon Academy	$97,494.74	$79,312.04	$96,161.90	$108,174.37	$105,025.00	$109,693.00
William J Johnston Middle School	$6,675.00	$6,437.00	$4,230.00	$3,935.00	$9,675.00	$12,975.00
Jack Jackter Intermediate School	$24,864.00	$29,089.93	$13,976.28	$42,101.42	$33,000.00	$4,000.00

Postage, Instructional Supplies, Maintenance Supplies, Ground Maintenance Supplies, Textbooks, Library Supplies, Periodicals, Other Supplies/Materials, Advertising, Printing, Curriculum Implementation, Financial Management Services, Software Licensing & S

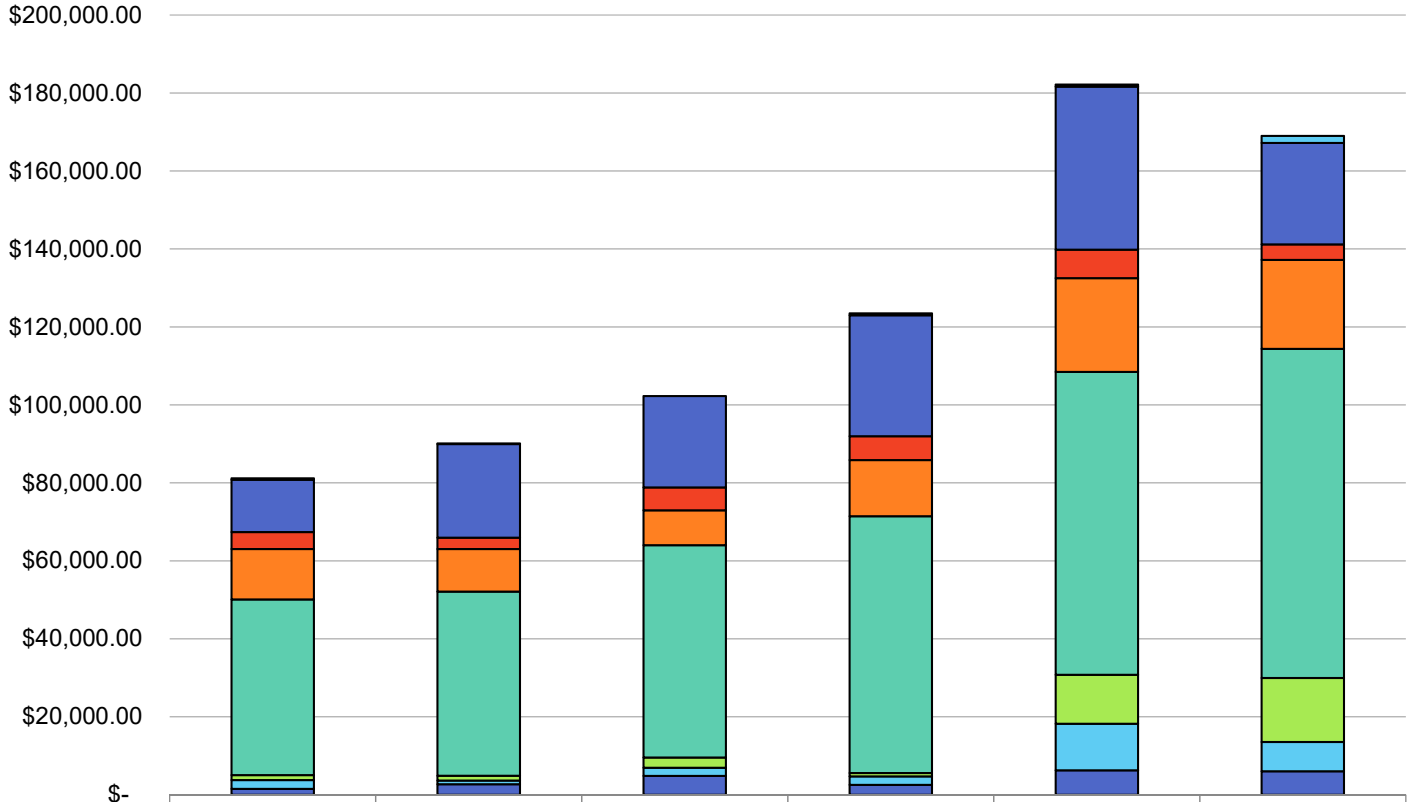


	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$185,611.21	$198,818.61	$171,210.75	$184,489.65	$228,620.00	$261,490.00
Systemwide	$123,721.03	$179,544.85	$148,884.65	$160,065.40	$164,756.00	$160,767.00
Technology	$191,128.56	$399,947.28	$535,811.10	$670,300.73	$810,672.00	$744,081.00
Special Education and Student Services	$36,172.53	$36,590.45	$39,185.80	$17,427.10	$76,587.00	$64,633.00
Bacon Academy	$179,585.56	$178,266.83	$193,355.97	$226,853.66	$228,344.00	$229,115.00
William J Johnston Middle School	$48,345.84	$53,839.57	$55,355.87	$56,638.39	$79,750.00	$77,441.00
Jack Jackter Intermediate School	$84,487.81	$75,356.92	$88,930.26	$127,349.39	$158,658.00	$152,898.00
Colchester Elementary School	$78,684.78	$85,908.10	$121,842.63	$94,801.88	$96,245.00	$95,261.00

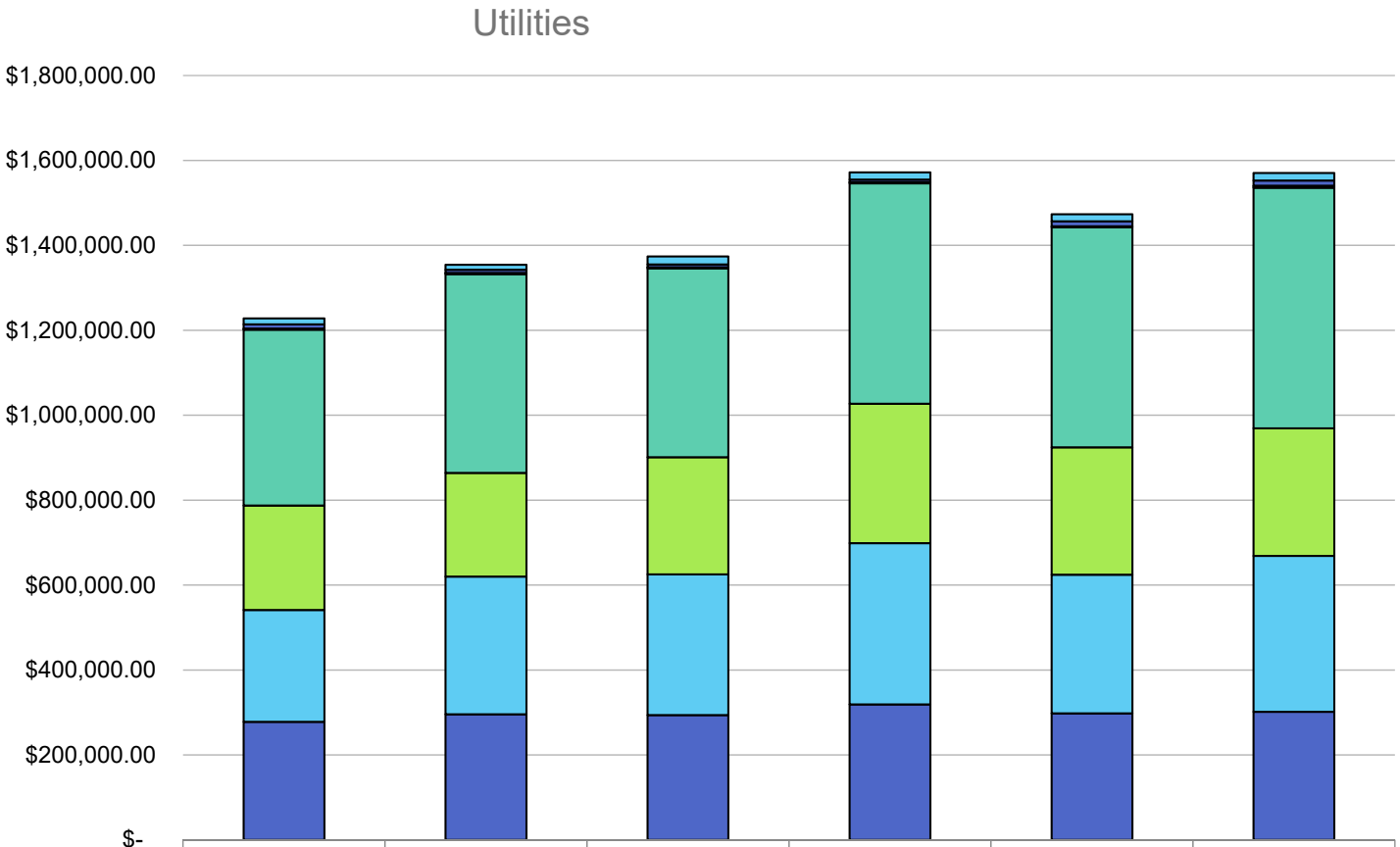


	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$-	$-	$-	$-	$-	$-
Systemwide	$10,958.06	$10,194.36	$11,836.24	$13,474.77	$16,007.00	$16,479.00
Technology	$-	$-	$1,550.00	$1,440.00	$1,850.00	$1,950.00
Special Education and Student Services	$650.00	$-	$-	$1,500.00	$1,200.00	$1,250.00
Bacon Academy	$22,491.32	$24,652.60	$28,995.48	$23,323.82	$31,883.00	$34,745.00
William J Johnston Middle School	$3,401.00	$2,981.00	$3,222.80	$2,381.63	$4,390.00	$5,710.00
Jack Jackter Intermediate School	$1,680.00	$2,518.00	$2,967.65	$2,375.99	$3,916.00	$4,205.00
Colchester Elementary School	$693.18	$614.00	$366.00	$245.00	$599.00	$980.00

Professional Development, Instructional Program Improvement and Travel

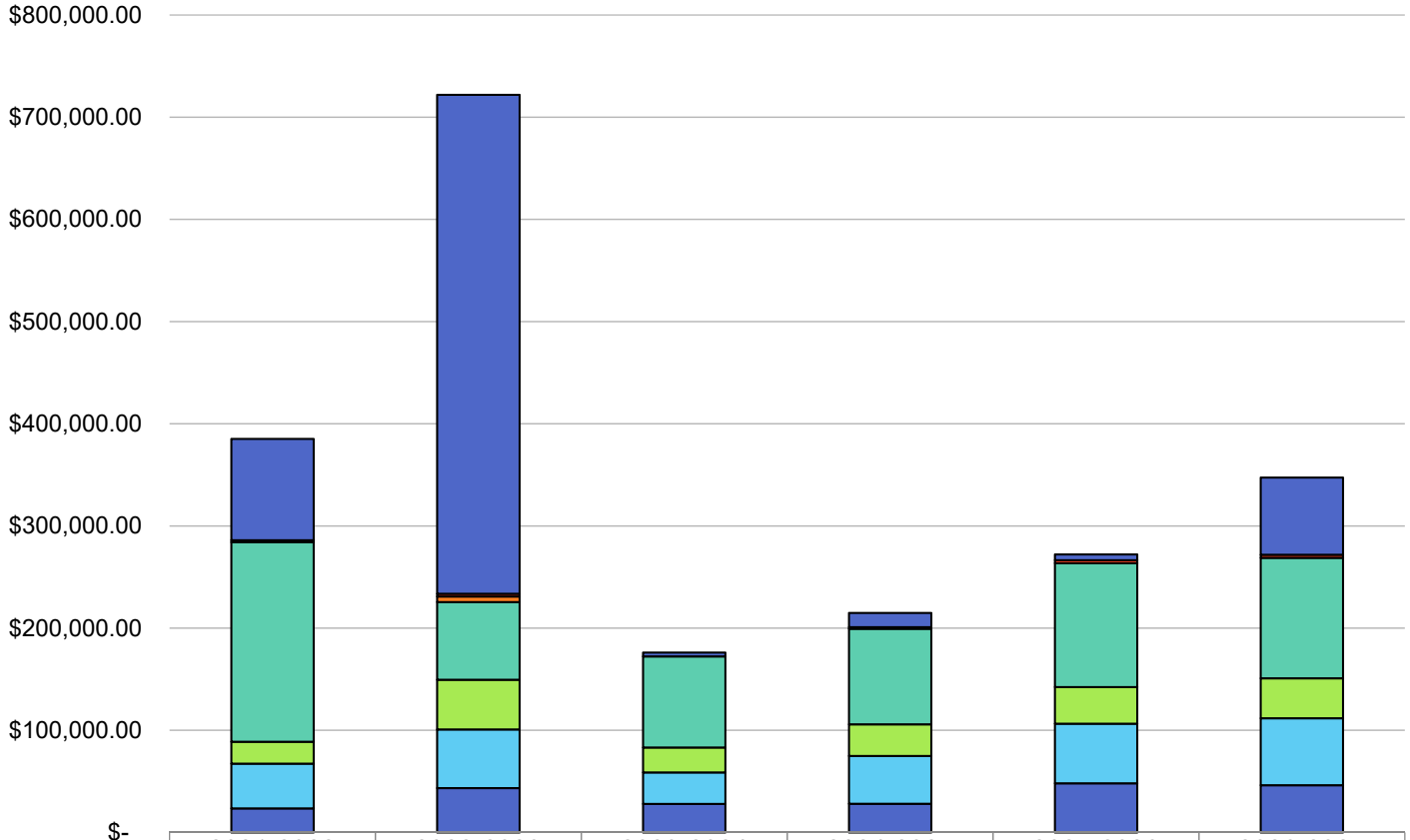


	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$371.75	$185.00	$-	$484.88	$500.00	$1,800.00
Systemwide	$13,427.46	$24,015.80	$23,458.62	$31,023.01	$41,862.00	$26,032.00
Technology	$4,354.24	$2,895.62	$5,858.92	$6,120.14	$7,300.00	$4,000.00
Special Education and Student Services	$12,947.22	$10,899.46	$8,951.46	$14,394.70	$24,055.00	$22,805.00
Bacon Academy	$45,065.49	$47,262.06	$54,467.39	$65,898.62	$77,664.00	$84,447.00
William J Johnston Middle School	$1,266.72	$1,246.62	$2,635.41	$843.06	$12,575.00	$16,400.00
Jack Jackter Intermediate School	$2,232.47	$912.55	$2,068.83	$2,158.56	$11,950.00	$7,500.00
Colchester Elementary School	$1,508.57	$2,697.71	$4,835.99	$2,535.18	$6,250.00	$6,025.00

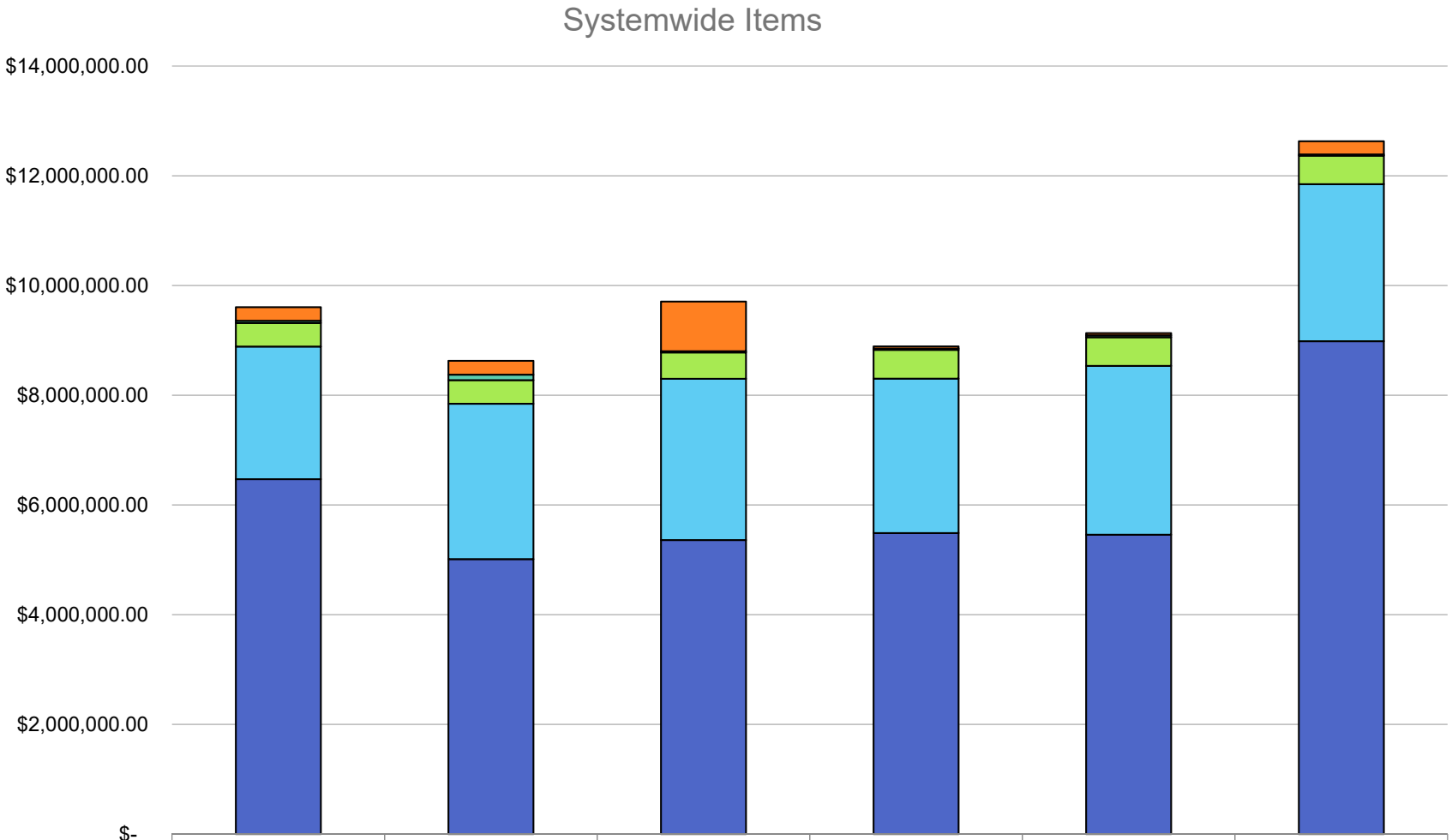


	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Maintenance	$13,805.13	$11,865.24	$18,790.87	$17,197.59	$16,612.00	$18,064.00
Systemwide	$9,948.23	$7,220.61	$6,627.90	$5,677.33	$11,900.00	$12,189.00
Technology	$580.55	$661.73	$440.02	$884.83	$-	$1,529.00
Special Education and Student Services	$1,949.34	$2,523.45	$2,422.30	$2,103.25	$1,900.00	$3,062.00
Bacon Academy	$414,252.96	$468,048.27	$444,380.58	$519,025.12	$518,618.00	$566,626.00
William J Johnston Middle School	$245,902.00	$244,270.38	$276,302.41	$328,645.96	$299,852.00	$300,247.00
Jack Jackter Intermediate School	$263,712.55	$324,329.74	$331,305.81	$379,431.12	$326,584.00	$367,436.00
Colchester Elementary School	$277,753.09	$295,479.61	$293,676.19	$319,107.46	$297,789.00	$301,483.00

Cleaning/Repairing Maintenance, Vehicle Maintenance and Capital Outlay



	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Systemwide	$99,048.60	$488,245.66	$3,713.06	$13,911.81	$5,539.00	$75,500.00
Technology	$1,996.26	$2,766.95	$-	$1,534.82	$3,000.00	$3,000.00
Special Education and Student Services	$-	$5,426.21	$-	$-	$-	$-
Bacon Academy	$195,241.34	$76,082.49	$89,202.91	$93,574.68	$121,267.00	$117,989.00
William J Johnston Middle School	$21,439.76	$48,519.11	$24,449.60	$30,879.06	$35,764.00	$39,093.00
Jack Jackter Intermediate School	$43,752.73	$57,493.59	$30,812.60	$46,867.04	$58,427.00	$65,476.00
Colchester Elementary School	$23,631.05	$43,414.13	$27,904.94	$28,084.41	$48,095.00	$46,255.00



	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
Transfers	$247,336.00	$252,336.00	$904,672.00	$40,000.00	$40,000.00	$240,000.00
Equipment	$39,908.31	$99,840.33	$22,842.59	$20,419.03	$35,300.00	$23,000.00
Insurance	$429,609.01	$428,350.30	$477,745.37	$527,218.36	$522,225.00	$520,253.00
Transportation	$2,419,466.69	$2,832,690.52	$2,940,656.79	$2,813,513.49	$3,077,705.00	$2,861,340.00
Employee Benefits	$6,468,570.25	$5,012,586.59	$5,359,679.79	$5,487,269.95	$5,457,657.00	$8,985,359.00

Appendix A
Budget Codes

Colchester Public Schools
Budget Codes

Major	Object	Account Title	Description
100 Salaries	40111	Certified Salaries	Amounts paid to both permanent and temporary grantee employees, including personnel substituting for those in permanent positions. This includes gross salary for personal services rendered while on the payroll of the grantees.
	40112	Classified Salaries	
	40113	Additional Staff Hours	
	40130	Classified Overtime	
200 Employee Benefits	41210	Employee Related Insurance	Amounts paid by the grantee on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personal services.
	41220	Social Security	
	41221	Medicare	
	41230	FICA & Retirement	
	41250	Unemployment Compensation	
	41260	Workers' Compensation Insurance	
	41290	Other Employee Benefits	
300 Purchased Professional and Technical Services	43320	Professional Development	Services which, by their nature, can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
	43322	Instructional Program Improvements	
	43323	Pupil Services - In District	
	43326	Pupil Services - Public Out of District	
	43327	Pupil Services - Private Out of District	
	43810	Dues and Fees	
	44330	Other Professional and Technical Services	
	44203	Legal	
	44340	Financial Management Services	
400 Purchased Property Services	44215	Facility Rental	Services purchased to operate, repair, maintain, and rent property owned or used by the grantee. These services are performed by persons other than grantee employees. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	46410	Recycling	
	45411	Water/Sewer	
	46420	Cleaning/Repairing Maintenance	
	46430	Equipment Contracts	
	46430	Maintenance Contracts	
	46431	Vehicle Maintenance	
500 Other Purchased Services	43510	Pupil Transportation	Amounts paid for services rendered by organizations or personnel not on the payroll of the grantee (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
	43511	Tech Transportation	
	44520	Property Insurance	
	44521	General Liability Insurance	
	44522	Transportation Liability Insurance	
	45530	Telephones	
	42535	Postage	
	44540	Advertising	
	44550	Printing	
	44561	Tuition - Public	
	44562	Tuition - Private	
	44566	Tuition - Magnet Schools	
	43580	Travel	
	44590	Other Purchased Services	
600 Supplies	44610	Curriculum Implementation	Amounts paid for items that are consumed, worn out, or deteriorated through use, or items that lose their identity through fabrication or incorporation into different or more complex units or substances.
	42611	Instructional Supplies	
	42613	Maintenance Supplies	
	42614	Ground Maintenance Supplies	
	45620	Heat Fuel	
	45622	Electricity	
	45623	Propane	
	45626	Gasoline - Maintenance Vehicle	
	45627	Diesel	
	42641	Textbooks	
	42642	Library Supplies	
	42643	Periodicals	

	42690	Other Materials/Supplies	
	44815	Software Licensing & Support	
700 Property	48730	Instructional Equipment	Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment, and replacement of equipment. In accordance with the Connecticut State Comptroller's definition
	48731	Non-Instructional Equipment	
	48733	Furniture & Fixtures	
	48734	Capital Outlay	
800 Debit Service	50260	Transfer to Educational Grant Fund	Amounts paid for goods and services not otherwise classified above
	50205	Transfer to BOE Capital Reserve	
	50250	Transfer to Cafeteria Fund	
	50700	Transfer to Debt Services	

Appendix B
Capital Plan

Colchester Public Schools District Capital Plan 2026				
Location	*Project Name*	*Cost Estimate as of Oct 2025*	*Age as of Oct 2025*	*Approximate Life Expectancy*
Bacon Academy	Roof Replacement	$4,000,000	32 Years Old	30 Years
Bacon Academy	Boiler 1 Replacement	$400,000	32 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Boiler 2 Replacement	$400,000	32 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Outdoor Athletic Complex Renovations	$7,500,000	32 Years Old	Beyond Useful Life
Bacon Academy	Parking Lot Asphalt/Infrastructure/Drainage	$2,000,000	32 Years Old	30 Years
Bacon Academy	Building Management System	$125,000	32 Years Old	Beyond Useful Life
Bacon Academy	Fire Alarm Replacement	$150,000	32 Years Old	Regular Maintenance and Inspections Required
Bacon Academy	Air Controllers Replacement First Floor	$250,000	32 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Air Controllers Replacement Second Floor	$200,000	32 Years Old	Regularly Maintained and Approaching End of Life
Bacon Academy	Theater Lighting and Sound	$250,000	32 Years (Lighting) 7 Years (Sound)	Beyond Useful Life
Bacon Academy	Furniture Replacement (General Purpose Classroom)	$5,500 (per classroom)	32 Years Old	
Bacon Academy	Furniture Replacement Cycle (Office)	$6,000	32 Years Old	
Bacon Academy	Floor Coverings Phase 2 of 3 (Basement Level)	$180,000	32 Years Old	Approaching End of Life, Main level phase 1 completed summer 2024
Bacon Academy	Floor Coverings Phase 3 of 3 (Second Level + Stariwells)	$180,000	32 Years Old	Approaching End of Life
Bacon Academy	Vegetation and Trees	$60,000	32 Years Old	Regular Maintenance Required
Jack Jackter Intermediate School	Concrete Work	$100,000	20 Years Old	Regular Maintenance Required
Jack Jackter Intermediate School	Replace Fire Alarm System	$130,000	20 Years Old	20 Years
Jack Jackter Intermediate School	Oil Tank Replacement	$130,000	20 Years Old	20 Years Old
Jack Jackter Intermediate School	Parking Lot (Front) Asphalt/Infrastructure	$400,000	20 Years Old	30 Years
Jack Jackter Intermediate School	Chiller 1 and 2 Replacement	$1,200,000	20 Years Old	20 Years Old
Jack Jackter Intermediate School	Boilers 1 Replacement	$280,000	20 Years Old	30 Years
Jack Jackter Intermediate School	Boilers 2 Replacement	$280,000	20 Years Old	30 Years
Jack Jackter Intermediate School	Replace Building Management System	$125,000	20 Years Old	20 Years
Jack Jackter Intermediate School	Playground Upgrade	$100,000	20 Years Old	Regular Maintenance Required
Jack Jackter Intermediate School	Roof Upgrade	$2,500,000	20 Years Old	30 Years
Colchester Elementary School	Window Shades	$52,000	19 Years Old	Beyond Useful Life, 4 classrooms done annually
Colchester Elementary School	Fire Panel Upgrade	$45,000	19 Years Old	20 Years
Colchester Elementary School	Chiller 1 and 2 Replacement	$1,200,000	19 Years Old	20 Years
Colchester Elementary School	Boiler 1 Replacement	$280,000	19 Years Old	30 Years
Colchester Elementary School	Boiler 2 Replacement	$280,000	19 Years Old	30 Years
Colchester Elementary School	Heating Controls Upgrade	$55,000	19 Years Old	20 Years
Colchester Elementary School	Oil Tank Replacement	$80,000	19 Years Old	25 Years
Colchester Elementary School	Parking Lot (Front) Asphalt/Infrastructure	$350,000	19 Years Old	30 Years
Colchester Elementary School	Roof Upgrade	$2,500,000	19 Years Old	30 Years
Bacon Academy	Blinds	$60,000	32 Years Old	Beyond Useful Life
William J. Johnston Middle School	Awnings	$25,000	Non-Existent	
William J. Johnston Middle School	Refinish Gym Floors	$16,000	8 Years Old	Regular Maintenance Required Every 10 Years
William J. Johnston Middle School	Grading Issue around the building	$30,000	8 Years Old	

Appendix C
Historical Budget Comparison

Colchester Public Schools
Historical Budget Comparison

Line	Account	Description	2020-2021 Actuals	2021-2022 Actuals	2022-2023 Actuals	2023-2024 Actuals	2024-2025 Actuals	2025-2026 Budget	2026-2027 Proposed
1	40111	Certified Salaries	$ 20,160,986.31	$ 20,504,939.99	$ 20,687,277.03	$ 21,703,992.52	$ 22,788,570.65	$ 23,533,959.00	$ 24,168,842.00
2	40112	Classified Salaries	$ 5,636,514.71	$ 5,789,014.39	$ 6,120,850.82	$ 5,811,729.42	$ 6,328,121.58	$ 6,787,478.00	$ 7,165,582.00
3	40113	Additional Staff Hours	$ 36,644.26	$ 30,335.87	$ 38,534.33	$ 26,572.75	$ 36,999.64	$ 42,345.00	$ 33,595.00
4	40130	Classified Overtime	$ 27,721.25	$ 37,613.34	$ 41,150.41	$ 51,524.85	$ 51,125.62	$ 36,000.00	$ 39,800.00
5	41210	Employee Related Insurance	$ 5,186,657.26	$ 5,182,224.65	$ 3,773,383.04	$ 4,160,092.45	$ 4,159,434.27	$ 4,193,786.00	$ 7,420,356.00
6	41220	Social Security	$ 384,717.74	$ 415,024.87	$ 444,549.08	$ 434,798.52	$ 470,445.69	$ 488,991.00	$ 520,631.00
7	41221	Medicare	$ 364,125.20	$ 378,807.04	$ 389,842.87	$ 398,355.30	$ 417,221.75	$ 452,397.00	$ 466,883.00
8	41230	FICA & Retirement	$ 225,227.81	$ 224,780.61	$ 238,933.34	$ 188,628.00	$ 185,997.72	$ 258,149.00	$ 276,717.00
9	41250	Unemployment	$ 63,417.12	$ 22,003.40	$ 42,387.61	$ 3,456.37	$ 19,978.78	$ 44,600.00	$ 44,600.00
10	41260	Workers' Compensation Insurance	$ 265,839.00	$ 229,128.01	$ 206,136.30	$ 224,159.00	$ 240,538.80	$ 225,085.00	$ 225,085.00
11	41290	Other Employee Benefits	$ 213,919.66	$ 245,729.68	$ 123,490.65	$ 174,349.15	$ 234,191.74	$ 19,734.00	$ 256,172.00
12	42535	Postage	$ 13,559.51	$ 14,958.60	$ 8,393.74	$ 13,360.61	$ 9,557.79	$ 16,442.00	$ 15,750.00
13	42611	Instructional Supplies	$ 164,277.32	$ 217,826.30	$ 217,978.35	$ 236,861.68	$ 268,087.94	$ 332,881.00	$ 291,375.00
14	42613	Maintenance Supplies	$ 47,687.87	$ 70,436.30	$ 70,521.30	$ 74,098.76	$ 68,782.06	$ 89,850.00	$ 96,850.00
15	42614	Ground Maintenance Supplies	$ 55,971.26	$ 34,931.42	$ 39,831.39	$ 17,386.19	$ 33,826.27	$ 40,000.00	$ 55,000.00
16	42641	Textbooks	$ 57,883.28	$ 44,236.08	$ 40,854.83	$ 61,724.80	$ 47,311.86	$ 32,826.00	$ 83,868.00
17	42642	Library Books	$ 14,559.97	$ 12,752.06	$ 13,208.72	$ 14,132.08	$ 13,762.22	$ 15,000.00	$ 15,000.00
18	42643	Periodicals	$ 1,715.47	$ 945.10	$ 2,601.15	$ 821.49	$ 1,336.62	$ 1,541.00	$ 1,249.00
19	42690	Other Supplies/Materials	$ 260,749.82	$ 216,973.79	$ 400,477.48	$ 510,985.13	$ 556,017.82	$ 635,146.00	$ 533,962.00
20	43320	Professional Development	$ 20,055.91	$ 29,918.46	$ 24,486.74	$ 34,673.17	$ 31,721.10	$ 62,210.00	$ 49,605.00
21	43322	Instructional Program Improvement	$ 4,333.88	$ 10,649.63	$ 13,486.56	$ 9,582.62	$ 15,644.50	$ 22,182.00	$ 16,182.00
22	43323	Pupil Services - In District	$ 105,237.58	$ 108,430.41	$ 173,724.34	$ 212,396.33	$ 188,965.97	$ 182,327.00	$ 118,643.00
23	43326	Pupil Services - Public Out of District	$ 173,287.61	$ 170,454.00	$ 229,331.77	$ 199,460.98	$ 190,763.83	$ 212,742.00	$ 229,867.00
24	43327	Pupil Services - Private Out of District	$ 37,591.00	$ 12,750.45	$ 257,689.68	$ 506,323.97	$ 404,801.28	$ 234,944.00	$ 185,858.00
25	43510	Pupil Transportation	$ 1,915,389.21	$ 2,011,503.60	$ 2,365,970.85	$ 2,673,383.72	$ 2,560,565.23	$ 2,803,813.00	$ 2,602,113.00
26	43511	Tech Transportation	$ 208,851.98	$ 234,721.84	$ 280,719.55	$ 102,885.84	$ 115,680.93	$ 150,397.00	$ 137,862.00
27	43580	Travel	$ 22,048.86	$ 40,605.83	$ 52,141.52	$ 58,020.83	$ 76,092.55	$ 97,764.00	$ 103,222.00
28	43810	Dues and Fees	$ 39,030.31	$ 39,873.56	$ 40,959.96	$ 48,938.17	$ 44,741.21	$ 59,845.00	$ 65,319.00
29	44203	Legal	$ 152,443.00	$ 213,111.67	$ 190,534.05	$ 78,527.00	$ 116,118.28	$ 100,000.00	$ 101,607.00
30	44215	Facility Rental	$ 21,227.90	$ -	$ 2,312.50	$ 6,442.25	$ 14,779.63	$ 15,450.00	$ 15,450.00
31	44330	Other Professional and Technical Servi	$ 184,055.29	$ 224,317.13	$ 206,859.55	$ 513,613.98	$ 537,418.19	$ 496,825.00	$ 480,077.00
32	44340	Financial Management Services	$ 61,541.00	$ 54,303.00	$ 59,497.63	$ 62,472.52	$ 65,596.15	$ 65,596.00	$ 70,920.00
33	44520	Property Insurance	$ 111,482.48	$ 121,864.00	$ 137,773.00	$ 162,536.80	$ 186,194.26	$ 190,778.00	$ 191,394.00
34	44521	General Liability Insurance	$ 64,107.82	$ 77,431.01	$ 83,108.00	$ 89,492.57	$ 98,659.40	$ 104,587.00	$ 101,999.00
35	44522	Transportation Liability Insurance	$ 1,031.77	$ 1,185.99	$ 1,333.00	$ 1,557.00	$ 1,825.90	$ 1,775.00	$ 1,775.00
36	44540	Advertising	$ 1,732.44	$ 1,118.00	$ 1,440.99	$ -	$ 2,221.00	$ 1,070.00	$ 1,095.00
37	44550	Printing	$ 11,049.89	$ 10,056.22	$ 12,161.62	$ 13,003.64	$ 12,488.17	$ 15,000.00	$ 13,700.00
38	44561	Tuition - Public	$ 1,228,772.00	$ 1,235,682.41	$ 1,013,967.46	$ 846,155.58	$ 693,720.97	$ 768,568.00	$ 883,201.00
39	44562	Tuition - Private	$ 574,060.00	$ 400,492.00	$ 612,086.73	$ 1,096,772.69	$ 1,700,855.66	$ 1,516,655.00	$ 1,537,619.00
40	44566	Tuition - Magnet Schools	$ 193,301.00	$ 142,828.00	$ 114,531.00	$ 112,562.00	$ 42,808.50	$ 89,110.00	$ 73,604.00

41	44590	Other Purchased Services	$ 34,237.50	$ 34,057.53	$ 37,875.17	$ 46,769.25	$ 57,390.58	$ 51,084.00	$ 31,489.00
42	44610	Curriculum Implementation	$ 182,481.93	$ -	$ 48,269.56	$ 20,244.41	$ 42,409.93	$ 40,000.00	$ 33,127.00
43	44815	Software Licensing & Support	$ 218,192.10	$ 249,200.45	$ 293,035.85	$ 329,485.72	$ 418,953.87	$ 558,280.00	$ 573,790.00
44	45411	Water/Sewer	$ 42,406.30	$ 58,463.28	$ 66,763.35	$ 70,922.11	$ 65,116.17	$ 70,940.00	$ 88,177.00
45	45530	Telephones	$ 43,230.37	$ 43,033.44	$ 86,223.86	$ 105,875.53	$ 111,267.13	$ 115,232.00	$ 124,933.00
46	45620	Heating Oil	$ 295,199.78	$ 373,760.02	$ 442,203.85	$ 454,976.03	$ 462,736.35	$ 332,572.00	$ 328,893.00
47	45622	Electricity	$ 700,649.15	$ 716,913.74	$ 718,833.13	$ 700,880.48	$ 892,016.66	$ 906,298.00	$ 966,196.00
48	45623	Propane	$ -	$ 778.77	$ 441.38	$ 392.23	$ 37.66	$ 750.00	$ 750.00
49	45626	Gasoline	$ 386.10	$ 1,109.71	$ 904.43	$ 1,728.30	$ 1,330.24	$ 1,212.00	$ 1,124.00
50	45627	Diesel	$ 78,239.05	$ 173,241.25	$ 186,000.12	$ 164,387.23	$ 137,267.33	$ 123,495.00	$ 121,365.00
51	46410	Recycling	$ 33,782.37	$ 33,844.89	$ 39,029.03	$ 39,171.40	$ 39,568.45	$ 46,251.00	$ 60,563.00
52	46420	Cleaning/Repairing Maintenance	$ 297,931.81	$ 286,061.14	$ 267,306.84	$ 176,024.18	$ 200,940.01	$ 269,092.00	$ 273,313.00
53	46430	Equipment Contracts	$ 88,793.46	$ 96,715.88	$ 99,741.69	$ 101,752.75	$ 110,147.50	$ 105,368.00	$ 113,893.00
54	46430	Maintenance Contracts	$ 130,205.44	$ 148,313.61	$ 153,740.92	$ 149,549.42	$ 123,136.63	$ 161,000.00	$ 168,000.00
55	46431	Vehicle Maintenance	$ -	$ 776.76	$ -	$ 58.93	$ 1,747.81	$ 3,000.00	$ 3,000.00
56	42700	Office Furniture	$ -	$ 29,118.96	$ -	$ -	$ -	$ -	$ -
57	48730	Instructional Equipment	$ 9,779.00	$ -	$ -	$ 10,198.40	$ -	$ 5,800.00	$ 7,000.00
58	48731	Non-Instructional Equipment	$ -	$ -	$ 80,490.00	$ -	$ 4,000.00	$ -	$ -
59	48733	Furniture & Fixtures	$ 3,215.38	$ 10,789.35	$ 19,350.33	$ 12,644.19	$ 22,811.03	$ 29,500.00	$ 16,000.00
60	48734	Capital Outlay	$ -	$ 98,271.84	$ 454,641.30	$ -	$ 12,164.00	$ -	$ 71,000.00
61	50205	Transfer to BOE Capital Reserve	$ 198,813.00	$ -	$ -	$ 440,000.00	$ -	$ -	$ -
62	50250	Transfer to Cafeteria Fund	$ 43,304.29	$ -	$ -	$ -	$ -	$ -	$ -
63	50260	Transfer to Educational Grants	$ 35,000.00	$ 35,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00	$ 40,000.00
64	50700	Transfer to Debt Services	$ 212,336.00	$ 212,336.00	$ 212,336.00	$ 424,672.00	$ -	$ -	$ 200,000.00
65		**Total**	$ 40,960,988.78	$ 41,415,745.33	$ 42,021,705.75	$ 44,225,563.29	$ 45,776,012.88	$ 47,297,722.00	$ 51,915,042.00